COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 041010 SENATE
ORGANIZATION: 1170 SENATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	0	6,750	6,750	6,750	0	6,750	6,750	0
016	Personal Services Non Classifi	1,825,120	2,156,420	2,156,420	2,156,420	0	2,156,420	2,156,420	0
020	Current Expenses	37,198	55,000	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	2,225	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	30,868	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	18,395	17,000	17,000	17,000	0	17,000	17,000	0
046	Consultants	96,370	105,000	105,000	105,000	0	105,000	105,000	0
048	Contractual Maint.-Build-Grnds	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	76,533	78,338	78,338	78,338	0	78,338	78,338	0
060	Benefits	713,455	943,569	943,569	943,569	0	943,569	943,569	0
066	Employee training	350	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	108,313	140,000	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	11,594	25,000	25,000	25,000	0	25,000	25,000	0
285	President's Account	8,442	7,500	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	**2,928,863**	**3,548,078**	**3,548,078**	**3,548,078**	**0**	**3,548,078**	**3,548,078**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SENATE								
	General Fund	2,928,863	3,548,078	3,548,078	3,548,078	0	3,548,078	3,548,078	0
	TOTAL FUNDS	**2,928,863**	**3,548,078**	**3,548,078**	**3,548,078**	**0**	**3,548,078**	**3,548,078**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 041010 SENATE
ORGANIZATION: 1170 SENATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Not withstanding any other provision of law, permanent employees as approved by the President of the Senate shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.			The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Not withstanding any other provision of law, permanent employees as approved by the President of the Senate shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 042010 HOUSE
ORGANIZATION: 1180 HOUSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	1,600	85,786	85,786	85,786	0	85,786	85,786	0
016	Personal Services Non Classifi	2,097,506	2,283,273	2,283,273	2,283,273	0	2,283,273	2,283,273	0
020	Current Expenses	56,977	85,000	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	191	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	60,931	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	27,294	28,000	28,000	28,000	0	28,000	28,000	0
046	Consultants	13,884	80,000	80,000	80,000	0	80,000	80,000	0
048	Contractual Maint.-Build-Grnds	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	105,414	198,448	198,448	198,448	0	198,448	198,448	0
060	Benefits	875,132	958,432	958,432	958,432	0	958,432	958,432	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	895,435	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	69,900	95,000	95,000	95,000	0	95,000	95,000	0
286	Speaker's Account	13,447	10,000	10,000	10,000	0	10,000	10,000	0
287	Democratic Leader's Account	7,607	5,000	5,000	5,000	0	5,000	5,000	0
288	Republican Leader's Account	4,327	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**4,229,645**	**4,859,940**	**4,859,940**	**4,859,940**	**0**	**4,859,940**	**4,859,940**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOUSE								
	General Fund	4,229,645	4,859,940	4,859,940	4,859,940	0	4,859,940	4,859,940	0
	TOTAL FUNDS	**4,229,645**	**4,859,940**	**4,859,940**	**4,859,940**	**0**	**4,859,940**	**4,859,940**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 042010 HOUSE
ORGANIZATION: 1180 HOUSE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.			The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1160 OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	193,126	206,638	206,638	206,638	0	206,638	206,638	0
020	Current Expenses	8,502	7,800	7,800	7,800	0	7,800	7,800	0
030	Equipment New/Replacement	953	750	750	750	0	750	750	0
039	Telecommunications	7,508	7,500	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	98,518	113,813	113,813	113,813	0	113,813	113,813	0
060	Benefits	80,785	94,797	94,797	94,797	0	94,797	94,797	0
	TOTAL EXPENSES	**389,392**	**431,298**	**431,298**	**431,298**	**0**	**431,298**	**431,298**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONS								
	General Fund	389,392	431,298	431,298	431,298	0	431,298	431,298	0
	TOTAL FUNDS	**389,392**	**431,298**	**431,298**	**431,298**	**0**	**431,298**	**431,298**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 8677 JOINT EXPENSES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	162,971	177,768	177,768	177,768	0	177,768	177,768	0
020	Current Expenses	334,372	90,000	90,000	90,000	0	90,000	90,000	0
026	Organizational Dues	286,536	280,000	280,000	280,000	0	280,000	280,000	0
030	Equipment New/Replacement	1,634	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,300	1,300	1,300	0	1,300	1,300	0
046	Consultants	29,425	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	77,832	97,000	97,000	97,000	0	97,000	97,000	0
049	Transfer to Other State Agenci	5,265	4,263	4,263	4,263	0	4,263	4,263	0
060	Benefits	34,895	39,471	39,471	39,471	0	39,471	39,471	0
066	Employee training	0	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	3,165	2,500	2,500	2,500	0	2,500	2,500	0
290	Legislative Printing & Binding	167,509	179,500	179,500	179,500	0	179,500	179,500	0
291	Joint Orientation	0	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL EXPENSES	**1,103,604**	**906,302**	**906,302**	**906,302**	**0**	**906,302**	**906,302**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES								
003	Revolving Funds	154,943	4,891	4,891	4,891	0	4,891	4,891	0
	General Fund	948,661	901,411	901,411	901,411	0	901,411	901,411	0
	TOTAL FUNDS	**1,103,604**	**906,302**	**906,302**	**906,302**	**0**	**906,302**	**906,302**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1229 VISITORS CENTER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	117,439	132,597	132,597	132,597	0	132,597	132,597	0
020	Current Expenses	1,361	750	750	750	0	750	750	0
030	Equipment New/Replacement	0	400	400	400	0	400	400	0
039	Telecommunications	550	750	750	750	0	750	750	0
050	Personal Service-Temp/Appointe	12,720	0	0	0	0	0	0	0
060	Benefits	80,481	91,047	91,047	91,047	0	91,047	91,047	0
080	Out-Of State Travel	2,088	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**214,639**	**227,544**	**227,544**	**227,544**	**0**	**227,544**	**227,544**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER								
	General Fund	214,639	227,544	227,544	227,544	0	227,544	227,544	0
	TOTAL FUNDS	**214,639**	**227,544**	**227,544**	**227,544**	**0**	**227,544**	**227,544**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1166 LEGISLATIVE ADMIN OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	309,119	334,063	334,063	334,063	0	334,063	334,063	0
020	Current Expenses	831	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	75	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,338	1,650	1,650	1,650	0	1,650	1,650	0
060	Benefits	156,155	172,413	172,413	172,413	0	172,413	172,413	0
066	Employee training	1,044	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**468,562**	**512,126**	**512,126**	**512,126**	**0**	**512,126**	**512,126**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ADMIN OFFICE								
	General Fund	468,562	512,126	512,126	512,126	0	512,126	512,126	0
	TOTAL FUNDS	**468,562**	**512,126**	**512,126**	**512,126**	**0**	**512,126**	**512,126**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 4654 GENERAL COURT TECH SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	670,016	705,677	705,677	705,677	0	705,677	705,677	0
020	Current Expenses	69,515	65,100	65,100	65,100	0	65,100	65,100	0
022	Rents-Leases Other Than State	49,908	70,500	70,500	70,500	0	70,500	70,500	0
030	Equipment New/Replacement	324	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	15,799	56,500	56,500	56,500	0	56,500	56,500	0
038	Technology - Software	258,656	270,000	270,000	270,000	0	270,000	270,000	0
039	Telecommunications	1,116	2,000	2,000	2,000	0	2,000	2,000	0
046	Consultants	17,500	84,000	84,000	84,000	0	84,000	84,000	0
060	Benefits	299,746	319,325	319,325	319,325	0	319,325	319,325	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,382,580**	**1,579,102**	**1,579,102**	**1,579,102**	**0**	**1,579,102**	**1,579,102**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT TECH SERVICES								
	General Fund	1,382,580	1,579,102	1,579,102	1,579,102	0	1,579,102	1,579,102	0
	TOTAL FUNDS	**1,382,580**	**1,579,102**	**1,579,102**	**1,579,102**	**0**	**1,579,102**	**1,579,102**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1164 PROTECTIVE SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	630,931	633,512	633,512	633,512	0	633,512	633,512	0
020	Current Expenses	3,952	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	525	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,049	2,200	2,200	2,200	0	2,200	2,200	0
050	Personal Service-Temp/Appointe	71,801	75,582	75,582	75,582	0	75,582	75,582	0
060	Benefits	298,743	307,377	307,377	307,377	0	307,377	307,377	0
	TOTAL EXPENSES	**1,008,001**	**1,024,671**	**1,024,671**	**1,024,671**	**0**	**1,024,671**	**1,024,671**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES								
	General Fund	1,008,001	1,024,671	1,024,671	1,024,671	0	1,024,671	1,024,671	0
	TOTAL FUNDS	**1,008,001**	**1,024,671**	**1,024,671**	**1,024,671**	**0**	**1,024,671**	**1,024,671**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1165 HEALTH SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,488	2,000	2,000	2,000	0	2,000	2,000	0
030 Equipment New/Replacement	5,403	500	500	500	0	500	500	0
039 Telecommunications	299	350	350	350	0	350	350	0
050 Personal Service-Temp/Appointe	32,253	50,921	50,921	50,921	0	50,921	50,921	0
060 Benefits	2,468	3,896	3,896	3,896	0	3,896	3,896	0
066 Employee training	348	500	500	500	0	500	500	0
TOTAL EXPENSES	**43,259**	**58,167**	**58,167**	**58,167**	**0**	**58,167**	**58,167**	**0**
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES								
General Fund	43,259	58,167	58,167	58,167	0	58,167	58,167	0
TOTAL FUNDS	**43,259**	**58,167**	**58,167**	**58,167**	**0**	**58,167**	**58,167**	**0**
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave and any other benefits that may be granted.			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave and any other benefits that may be granted.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1165 HEALTH SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 043010 GENERAL COURT JOINT EXPENSES								
TOTAL EXPENSES	**4,610,037**	**4,739,210**	**4,739,210**	**4,739,210**	**0**	**4,739,210**	**4,739,210**	**0**
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES								
GENERAL FUND	4,455,094	4,734,319	4,734,319	4,734,319	0	4,734,319	4,734,319	0
OTHER FUNDS	154,943	4,891	4,891	4,891	0	4,891	4,891	0
TOTAL FUNDS	**4,610,037**	**4,739,210**	**4,739,210**	**4,739,210**	**0**	**4,739,210**	**4,739,210**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 044010 LEGISLATIVE SERVICES
ORGANIZATION: 1270 OFFICE OF LEGISLATIVE SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	2,061,987	2,127,734	2,127,734	2,127,734	0	2,127,734	2,127,734	0
020	Current Expenses	12,241	27,000	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	0	5,500	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	2,545	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	6,856	6,500	6,500	6,500	0	6,500	6,500	0
050	Personal Service-Temp/Appointe	74,048	59,323	59,323	59,323	0	59,323	59,323	0
060	Benefits	842,917	830,823	830,823	830,823	0	830,823	830,823	0
066	Employee training	1,304	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**3,001,898**	**3,071,380**	**3,071,380**	**3,071,380**	**0**	**3,071,380**	**3,071,380**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES								
	General Fund	3,001,898	3,071,380	3,071,380	3,071,380	0	3,071,380	3,071,380	0
	TOTAL FUNDS	**3,001,898**	**3,071,380**	**3,071,380**	**3,071,380**	**0**	**3,071,380**	**3,071,380**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 044010 LEGISLATIVE SERVICES
ORGANIZATION: 1270 OFFICE OF LEGISLATIVE SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Not withstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted. The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.			Not withstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted. The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1221 BUDGET DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	923,378	1,027,200	1,027,200	1,027,200	0	1,027,200	1,027,200	0
020	Current Expenses	20,979	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	5,283	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	1,050	1,050	1,050	0	1,050	1,050	0
030	Equipment New/Replacement	22,577	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	3,434	3,300	3,300	3,300	0	3,300	3,300	0
046	Consultants	0	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	65,000	65,000	65,000	0	65,000	65,000	0
060	Benefits	369,426	407,905	407,905	407,905	0	407,905	407,905	0
066	Employee training	585	13,500	13,500	13,500	0	13,500	13,500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	10,808	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**1,356,470**	**1,553,955**	**1,553,955**	**1,553,955**	**0**	**1,553,955**	**1,553,955**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION								
	General Fund	1,356,470	1,553,955	1,553,955	1,553,955	0	1,553,955	1,553,955	0
	TOTAL FUNDS	**1,356,470**	**1,553,955**	**1,553,955**	**1,553,955**	**0**	**1,553,955**	**1,553,955**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1222 AUDIT DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	2,333,093	2,522,190	2,522,190	2,522,190	0	2,522,190	2,522,190	0
020	Current Expenses	9,113	12,860	12,860	12,860	0	12,860	12,860	0
022	Rents-Leases Other Than State	101,430	105,000	105,000	105,000	0	105,000	105,000	0
030	Equipment New/Replacement	12,580	20,000	20,000	20,000	0	20,000	20,000	0
038	Technology - Software	23,571	25,000	25,000	25,000	0	25,000	25,000	0
039	Telecommunications	7,557	10,000	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	21,320	15,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	634,857	670,000	670,000	670,000	0	670,000	670,000	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,043,757	994,036	994,036	994,036	0	994,036	994,036	0
066	Employee training	14,896	25,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	43	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	3,339	100	100	100	0	100	100	0
	TOTAL EXPENSES	**4,205,556**	**4,416,686**	**4,416,686**	**4,416,686**	**0**	**4,416,686**	**4,416,686**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION								
006	Agency Income	563,625	775,328	775,328	775,328	0	775,328	775,328	0
	General Fund	3,641,931	3,641,358	3,641,358	3,641,358	0	3,641,358	3,641,358	0
	TOTAL FUNDS	**4,205,556**	**4,416,686**	**4,416,686**	**4,416,686**	**0**	**4,416,686**	**4,416,686**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1222 AUDIT DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the retirement system; medical, dental, and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.			Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the retirement system; medical, dental, and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.		

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES	**5,562,026**	**5,970,641**	**5,970,641**	**5,970,641**	**0**	**5,970,641**	**5,970,641**	**0**
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	4,998,401	5,195,313	5,195,313	5,195,313	0	5,195,313	5,195,313	0
OTHER FUNDS	563,625	775,328	775,328	775,328	0	775,328	775,328	0
TOTAL FUNDS	**5,562,026**	**5,970,641**	**5,970,641**	**5,970,641**	**0**	**5,970,641**	**5,970,641**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1222 AUDIT DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 004 LEGISLATIVE BRANCH								
TOTAL EXPENSES	**20,332,469**	**22,189,249**	**22,189,249**	**22,189,249**	**0**	**22,189,249**	**22,189,249**	**0**
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
GENERAL FUND	19,613,901	21,409,030	21,409,030	21,409,030	0	21,409,030	21,409,030	0
OTHER FUNDS	718,568	780,219	780,219	780,219	0	780,219	780,219	0
TOTAL FUNDS	**20,332,469**	**22,189,249**	**22,189,249**	**22,189,249**	**0**	**22,189,249**	**22,189,249**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 1036 OFFICE OF THE GOVERNOR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	160,659	163,740	165,372	165,372	0	165,722	165,722	0
016	Personal Services Non Classifi	1,013,910	1,394,849	1,330,000	1,330,000	0	1,330,000	1,330,000	0
020	Current Expenses	24,869	45,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	2,833	4,500	4,300	4,300	0	4,300	4,300	0
026	Organizational Dues	62,764	60,700	63,000	63,000	0	63,000	63,000	0
027	Transfers To Oit	59,544	67,852	66,502	66,502	0	70,113	70,113	0
030	Equipment New/Replacement	0	4,500	4,300	4,300	0	4,300	4,300	0
037	Technology - Hardware	0	3,500	3,400	3,400	0	3,400	3,400	0
038	Technology - Software	1,589	3,500	3,400	3,400	0	3,400	3,400	0
039	Telecommunications	20,480	18,800	20,500	20,500	0	20,500	20,500	0
049	Transfer to Other State Agenci	0	0	382	382	0	382	382	0
060	Benefits	382,282	486,973	479,900	479,900	0	479,900	479,900	0
062	Workers Compensation	0	0	2,624	2,624	0	2,800	2,800	0
068	Remuneration	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	8,906	20,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	26,725	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	**1,764,561**	**2,285,914**	**2,225,680**	**2,225,680**	**0**	**2,229,817**	**2,229,817**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR								
	General Fund	1,764,561	2,285,914	2,225,680	2,225,680	0	2,229,817	2,229,817	0
	TOTAL FUNDS	**1,764,561**	**2,285,914**	**2,225,680**	**2,225,680**	**0**	**2,229,817**	**2,229,817**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 2411 OFF SUBST USE DISRDS/BEHVL HLT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	138,722	219,892	210,000	210,000	0	210,000	210,000	0
020	Current Expenses	642	800	700	700	0	700	700	0
039	Telecommunications	0	400	300	300	0	300	300	0
040	Indirect Costs	22,384	26,000	43,966	43,966	0	44,201	44,201	0
060	Benefits	36,650	78,702	75,000	75,000	0	75,000	75,000	0
070	In-State Travel Reimbursement	2,794	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	1,105	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**202,297**	**334,794**	**338,966**	**338,966**	**0**	**339,201**	**339,201**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT								
009	Agency Income	197,756	324,594	328,966	328,966	0	329,201	329,201	0
	General Fund	4,541	10,200	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	**202,297**	**334,794**	**338,966**	**338,966**	**0**	**339,201**	**339,201**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 2411 OFF SUBST USE DISRDS/BEHVL HLT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 020010 EXECUTIVE OFFICE								
TOTAL EXPENSES	**1,966,858**	**2,620,708**	**2,564,646**	**2,564,646**	**0**	**2,569,018**	**2,569,018**	**0**
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE								
GENERAL FUND	1,769,102	2,296,114	2,235,680	2,235,680	0	2,239,817	2,239,817	0
OTHER FUNDS	197,756	324,594	328,966	328,966	0	329,201	329,201	0
TOTAL FUNDS	**1,966,858**	**2,620,708**	**2,564,646**	**2,564,646**	**0**	**2,569,018**	**2,569,018**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1004 COMMISSION ON DISABILITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	217,616	225,966	236,052	236,052	0	243,264	243,264	0
011	Personal Services-Unclassified	104,712	106,841	108,262	108,262	0	108,263	108,263	0
020	Current Expenses	3,804	6,115	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	1,572	1,800	1,732	1,732	0	1,732	1,732	0
026	Organizational Dues	0	200	100	100	0	100	100	0
027	Transfers To Oit	11,140	13,093	13,394	13,394	0	14,385	14,385	0
028	Transfers to Plant & Prop	389	1,349	1,175	1,175	0	1,189	1,189	0
030	Equipment New/Replacement	1,092	2,000	100	100	0	100	100	0
037	Technology - Hardware	3,095	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	565	800	850	850	0	850	850	0
039	Telecommunications	4,415	4,685	4,860	4,860	0	4,860	4,860	0
040	Indirect Costs	2,408	6,450	1,021	1,021	0	1,026	1,026	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	3,167	3,360	3,425	3,425	0	3,500	3,500	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	30,779	26,591	34,382	34,382	0	34,964	34,964	0
050	Personal Service-Temp/Appointe	31,036	69,093	73,000	0	-73,000	75,000	0	-75,000
060	Benefits	160,948	195,467	186,882	186,882	0	196,581	196,581	0
062	Workers Compensation	4,921	1,245	1,043	1,043	0	1,109	1,109	0
065	Board Expenses	7,763	12,000	12,600	12,600	0	12,600	12,600	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	679	2,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	0	1	1	1	0	1	1	0
230	Interpreter Services	8,314	16,600	14,871	14,871	0	13,225	13,225	0
	TOTAL EXPENSES	**598,415**	**703,159**	**707,753**	**634,753**	**-73,000**	**726,752**	**651,752**	**-75,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1004 COMMISSION ON DISABILITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY								
001 Transfer from Other Agencies	70,429	91,052	89,975	53,975	-36,000	89,970	52,970	-37,000
005 Private Local Funds	16,000	0	0	0	0	0	0	0
General Fund	511,986	612,107	617,778	580,778	-37,000	636,782	598,782	-38,000
TOTAL FUNDS	**598,415**	**703,159**	**707,753**	**634,753**	**-73,000**	**726,752**	**651,752**	**-75,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1006 CLIENT ASSISTANCE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	81,393	82,830	87,864	87,864	0	87,864	87,864	0
020 Current Expenses	1,295	2,000	1,800	1,800	0	1,800	1,800	0
022 Rents-Leases Other Than State	540	540	380	380	0	380	380	0
026 Organizational Dues	396	950	950	950	0	950	950	0
027 Transfers To Oit	2,734	4,495	2,477	2,477	0	2,670	2,670	0
028 Transfers to Plant & Prop	133	427	273	273	0	269	269	0
030 Equipment New/Replacement	5,734	1,000	100	100	0	100	100	0
037 Technology - Hardware	0	0	100	100	0	100	100	0
038 Technology - Software	0	0	250	250	0	250	250	0
039 Telecommunications	1,262	2,350	1,350	1,350	0	1,350	1,350	0
040 Indirect Costs	1,639	2,150	2,016	2,016	0	2,026	2,026	0
041 Audit Fund Set Aside	0	170	150	150	0	150	150	0
042 Additional Fringe Benefits	5,258	6,075	7,029	7,029	0	7,029	7,029	0
046 Consultants	0	4,000	4,000	4,000	0	4,000	4,000	0
049 Transfer to Other State Agenci	9,724	9,085	7,296	7,296	0	7,424	7,424	0
050 Personal Service-Temp/Appointe	0	32,709	20,000	20,000	0	20,000	20,000	0
060 Benefits	28,724	31,767	33,847	33,847	0	34,875	34,875	0
062 Workers Compensation	0	350	270	270	0	280	280	0
070 In-State Travel Reimbursement	233	2,000	1,500	1,500	0	1,500	1,500	0
080 Out-Of State Travel	0	3,000	2,500	2,500	0	2,500	2,500	0
211 Property and Casualty Insuranc	0	1	1	1	0	1	1	0
TOTAL EXPENSES	**139,065**	**185,899**	**174,153**	**174,153**	**0**	**175,518**	**175,518**	**0**

ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM								
000 Federal Funds	139,065	185,899	174,153	174,153	0	175,518	175,518	0

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1006 CLIENT ASSISTANCE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	139,065	185,899	174,153	174,153	0	175,518	175,518	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1007 TELECOMMUNICATIONS ASSISTANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,750	3,750	2,575	2,575	0	2,570	2,570	0
040 Indirect Costs	0	0	1,175	1,175	0	1,180	1,180	0
571 Pass Thru Grants	77,660	123,750	123,750	123,750	0	123,750	123,750	0
TOTAL EXPENSES	**81,410**	**127,500**	**127,500**	**127,500**	**0**	**127,500**	**127,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE								
009 Agency Income	79,481	127,500	127,500	127,500	0	127,500	127,500	0
General Fund	1,929	0	0	0	0	0	0	0
TOTAL FUNDS	**81,410**	**127,500**	**127,500**	**127,500**	**0**	**127,500**	**127,500**	**0**

ACTIVITY 020510 GOVS COMM ON DISABILITY

TOTAL EXPENSES	**818,890**	**1,016,558**	**1,009,406**	**936,406**	**-73,000**	**1,029,770**	**954,770**	**-75,000**
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY								
FEDERAL FUNDS	139,065	185,899	174,153	174,153	0	175,518	175,518	0
GENERAL FUND	513,915	612,107	617,778	580,778	-37,000	636,782	598,782	-38,000
OTHER FUNDS	165,910	218,552	217,475	181,475	-36,000	217,470	180,470	-37,000
TOTAL FUNDS	**818,890**	**1,016,558**	**1,009,406**	**936,406**	**-73,000**	**1,029,770**	**954,770**	**-75,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1007 TELECOMMUNICATIONS ASSISTANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 002 EXECUTIVE DEPT								
TOTAL EXPENSES	**2,785,748**	**3,637,266**	**3,574,052**	**3,501,052**	**-73,000**	**3,598,788**	**3,523,788**	**-75,000**
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT								
FEDERAL FUNDS	139,065	185,899	174,153	174,153	0	175,518	175,518	0
GENERAL FUND	2,283,017	2,908,221	2,853,458	2,816,458	-37,000	2,876,599	2,838,599	-38,000
OTHER FUNDS	363,666	543,146	546,441	510,441	-36,000	546,671	509,671	-37,000
TOTAL FUNDS	**2,785,748**	**3,637,266**	**3,574,052**	**3,501,052**	**-73,000**	**3,598,788**	**3,523,788**	**-75,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7607 IT FOR JUDICIAL COUNCIL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	50	60	60	0	60	60	0
037 Technology - Hardware	0	2,206	2,974	2,974	0	3,140	3,140	0
038 Technology - Software	276	410	1,263	1,263	0	1,399	1,399	0
TOTAL EXPENSES	**276**	**2,666**	**4,297**	**4,297**	**0**	**4,599**	**4,599**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL								
001 Transfer from Other Agencies	276	2,666	4,297	4,297	0	4,599	4,599	0
TOTAL FUNDS	**276**	**2,666**	**4,297**	**4,297**	**0**	**4,599**	**4,599**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7612 IT FOR MILITARY AFFRS & VET SV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	120	160	160	0	160	160	0
037	Technology - Hardware	0	2,206	7,558	7,558	0	7,996	7,996	0
038	Technology - Software	12,931	16,048	23,474	23,474	0	25,071	25,071	0
	TOTAL EXPENSES	**12,931**	**18,374**	**31,192**	**31,192**	**0**	**33,227**	**33,227**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR MILITARY AFFRS & VET SV								
001	Transfer from Other Agencies	12,931	18,374	31,192	31,192	0	33,227	33,227	0
	TOTAL FUNDS	**12,931**	**18,374**	**31,192**	**31,192**	**0**	**33,227**	**33,227**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7614 IT FOR ADMINISTRATIVE SERV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	4,438	6,750	6,419	6,419	0	6,645	6,645	0
037	Technology - Hardware	49,200	144,433	120,209	120,209	0	93,000	93,000	0
038	Technology - Software	156,419	208,975	367,779	367,779	0	304,436	304,436	0
046	Consultants	6,500	2,000	7,755	7,755	0	9,600	9,600	0
	TOTAL EXPENSES	**216,557**	**362,158**	**502,162**	**502,162**	**0**	**413,681**	**413,681**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV								
001	Transfer from Other Agencies	216,557	362,158	502,162	502,162	0	413,681	413,681	0
	TOTAL FUNDS	**216,557**	**362,158**	**502,162**	**502,162**	**0**	**413,681**	**413,681**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7618 IT FOR AGRICULTURE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	108	590	580	580	0	580	580	0
037	Technology - Hardware	28,249	22,676	9,242	9,242	0	10,397	10,397	0
038	Technology - Software	103	152,030	249,247	249,247	0	264,050	264,050	0
046	Consultants	172,419	120,000	0	0	0	0	0	0
066	Employee training	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**200,879**	**297,796**	**261,569**	**261,569**	**0**	**277,527**	**277,527**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE								
001	Transfer from Other Agencies	200,879	297,796	261,569	261,569	0	277,527	277,527	0
	TOTAL FUNDS	**200,879**	**297,796**	**261,569**	**261,569**	**0**	**277,527**	**277,527**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7620 IT FOR JUSTICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,340	1,150	1,150	0	1,150	1,150	0
037 Technology - Hardware	95,950	94,186	116,823	116,823	0	128,614	128,614	0
038 Technology - Software	108,267	160,435	209,407	209,407	0	222,377	222,377	0
046 Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES	**204,217**	**255,962**	**327,381**	**327,381**	**0**	**352,142**	**352,142**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE								
001 Transfer from Other Agencies	204,217	255,962	327,381	327,381	0	352,142	352,142	0
TOTAL FUNDS	**204,217**	**255,962**	**327,381**	**327,381**	**0**	**352,142**	**352,142**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7621 IT FOR OFF PRO LICENS/CERT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	139	1,060	3,005	3,005	0	1,130	1,130	0
037	Technology - Hardware	85,086	40,788	44,038	44,038	0	47,682	47,682	0
038	Technology - Software	137,533	137,310	209,555	209,555	0	228,977	228,977	0
046	Consultants	39,973	1	200,000	200,000	0	210,000	210,000	0
	TOTAL EXPENSES	**262,731**	**179,159**	**456,598**	**456,598**	**0**	**487,789**	**487,789**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT								
001	Transfer from Other Agencies	262,731	179,159	456,598	456,598	0	487,789	487,789	0
	TOTAL FUNDS	**262,731**	**179,159**	**456,598**	**456,598**	**0**	**487,789**	**487,789**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7622 IT FOR BUSINESS & ECON AFF

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	101	390	470	470	0	470	470	0
037 Technology - Hardware	18,167	20,161	33,374	33,374	0	33,994	33,994	0
038 Technology - Software	59,860	87,651	77,156	77,156	0	82,436	82,436	0
TOTAL EXPENSES	**78,128**	**108,202**	**111,000**	**111,000**	**0**	**116,900**	**116,900**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF								
001 Transfer from Other Agencies	78,128	108,202	111,000	111,000	0	116,900	116,900	0
TOTAL FUNDS	**78,128**	**108,202**	**111,000**	**111,000**	**0**	**116,900**	**116,900**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7623 IT FOR SAFETY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	42,410	52,150	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	1,955,010	2,373,076	1,963,759	1,963,759	0	2,256,505	2,256,505	0
038	Technology - Software	4,473,731	4,710,328	4,742,549	4,742,549	0	5,321,892	5,321,892	0
039	Telecommunications	278,802	464,869	364,369	364,369	0	364,369	364,369	0
046	Consultants	4,371,862	4,730,500	4,829,010	4,829,010	0	4,862,700	4,862,700	0
066	Employee training	0	11,701	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**11,121,815**	**12,342,624**	**11,959,687**	**11,959,687**	**0**	**12,865,466**	**12,865,466**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY								
001	Transfer from Other Agencies	11,121,815	12,342,624	11,959,687	11,959,687	0	12,865,466	12,865,466	0
	TOTAL FUNDS	**11,121,815**	**12,342,624**	**11,959,687**	**11,959,687**	**0**	**12,865,466**	**12,865,466**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7624 IT FOR INSURANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	990	840	840	0	840	840	0
037	Technology - Hardware	45,368	54,546	59,590	59,590	0	62,142	62,142	0
038	Technology - Software	39,852	53,977	76,223	76,223	0	83,554	83,554	0
046	Consultants	0	130,000	92,500	92,500	0	92,500	92,500	0
066	Employee training	0	5,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**85,220**	**244,513**	**231,653**	**231,653**	**0**	**241,536**	**241,536**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE								
001	Transfer from Other Agencies	85,220	244,513	231,653	231,653	0	241,536	241,536	0
	TOTAL FUNDS	**85,220**	**244,513**	**231,653**	**231,653**	**0**	**241,536**	**241,536**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7626 IT FOR LABOR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	583	1,260	1,260	1,260	0	1,260	1,260	0
037	Technology - Hardware	54,163	83,474	66,796	66,796	0	73,833	73,833	0
038	Technology - Software	16,765	82,580	12,837	12,837	0	14,037	14,037	0
046	Consultants	615,732	558,497	500,420	500,420	0	523,364	523,364	0
066	Employee training	700	5,800	6,500	6,500	0	6,500	6,500	0
	TOTAL EXPENSES	**687,943**	**731,611**	**587,813**	**587,813**	**0**	**618,994**	**618,994**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR								
001	Transfer from Other Agencies	687,943	731,611	587,813	587,813	0	618,994	618,994	0
	TOTAL FUNDS	**687,943**	**731,611**	**587,813**	**587,813**	**0**	**618,994**	**618,994**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7627 IT FOR EMPLOYMENT SECURITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	9,639	12,220	13,320	13,320	0	13,320	13,320	0
037 Technology - Hardware	375,290	383,068	279,227	279,227	0	288,185	288,185	0
038 Technology - Software	1,464,386	1,536,330	1,808,747	1,808,747	0	1,843,413	1,843,413	0
046 Consultants	0	15,000	1	1	0	1	1	0
066 Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**1,849,315**	**1,951,618**	**2,106,295**	**2,106,295**	**0**	**2,149,919**	**2,149,919**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY								
001 Transfer from Other Agencies	1,849,315	1,951,618	2,106,295	2,106,295	0	2,149,919	2,149,919	0
TOTAL FUNDS	**1,849,315**	**1,951,618**	**2,106,295**	**2,106,295**	**0**	**2,149,919**	**2,149,919**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7632 IT FOR SECRETARY OF STATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
037 Technology - Hardware	0	600	600	600	0	600	600	0
TOTAL EXPENSES	**0**	**600**	**600**	**600**	**0**	**600**	**600**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE								
001 Transfer from Other Agencies	0	600	600	600	0	600	600	0
TOTAL FUNDS	**0**	**600**	**600**	**600**	**0**	**600**	**600**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7635 IT FOR NATURAL&CULTURAL RESCS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,480	1,000	1,000	0	1,000	1,000	0
037 Technology - Hardware	72,439	125,310	72,598	72,598	0	74,239	74,239	0
038 Technology - Software	58,648	41,660	71,860	71,860	0	80,448	80,448	0
046 Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES	**131,087**	**168,451**	**145,459**	**145,459**	**0**	**155,688**	**155,688**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&CULTURAL RESCS								
001 Transfer from Other Agencies	131,087	168,451	145,459	145,459	0	155,688	155,688	0
TOTAL FUNDS	**131,087**	**168,451**	**145,459**	**145,459**	**0**	**155,688**	**155,688**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7638 IT FOR TREASURY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	210	220	220	0	220	220	0
037	Technology - Hardware	29,414	29,245	6,183	6,183	0	6,556	6,556	0
038	Technology - Software	2,917	5,200	8,329	8,329	0	6,921	6,921	0
	TOTAL EXPENSES	**32,331**	**34,655**	**14,732**	**14,732**	**0**	**13,697**	**13,697**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY								
001	Transfer from Other Agencies	32,331	34,655	14,732	14,732	0	13,697	13,697	0
	TOTAL FUNDS	**32,331**	**34,655**	**14,732**	**14,732**	**0**	**13,697**	**13,697**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7643 IT FOR NH VETERANS HOME

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	234	770	780	780	0	780	780	0
037	Technology - Hardware	48,995	34,596	65,070	65,070	0	95,092	95,092	0
038	Technology - Software	163,116	200,985	266,367	266,367	0	282,811	282,811	0
046	Consultants	0	47,800	173,500	173,500	0	47,800	47,800	0
	TOTAL EXPENSES	**212,345**	**284,151**	**505,717**	**505,717**	**0**	**426,483**	**426,483**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME								
001	Transfer from Other Agencies	212,345	284,151	505,717	505,717	0	426,483	426,483	0
	TOTAL FUNDS	**212,345**	**284,151**	**505,717**	**505,717**	**0**	**426,483**	**426,483**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7644 IT FOR ENVIRONMENTAL SERV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	432	4,110	5,260	5,260	0	5,260	5,260	0
037	Technology - Hardware	180,709	262,492	261,998	261,998	0	270,772	270,772	0
038	Technology - Software	295,205	392,900	346,657	346,657	0	382,954	382,954	0
039	Telecommunications	0	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	10,398	15,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**486,744**	**684,502**	**633,915**	**633,915**	**0**	**678,986**	**678,986**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR ENVIRONMENTAL SERV								
001	Transfer from Other Agencies	486,744	684,502	633,915	633,915	0	678,986	678,986	0
	TOTAL FUNDS	**486,744**	**684,502**	**633,915**	**633,915**	**0**	**678,986**	**678,986**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7646 IT FOR CORRECTIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,200	3,200	3,640	3,640	0	3,640	3,640	0
030 Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
037 Technology - Hardware	863,552	649,722	327,553	327,553	0	312,642	312,642	0
038 Technology - Software	1,126,558	1,215,897	1,254,493	1,254,493	0	1,659,343	1,659,343	0
046 Consultants	57,436	136,427	79,000	79,000	0	142,000	142,000	0
066 Employee training	2,989	7,500	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**2,053,735**	**2,012,746**	**1,684,686**	**1,684,686**	**0**	**2,137,625**	**2,137,625**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS								
001 Transfer from Other Agencies	2,053,735	2,012,746	1,684,686	1,684,686	0	2,137,625	2,137,625	0
TOTAL FUNDS	**2,053,735**	**2,012,746**	**1,684,686**	**1,684,686**	**0**	**2,137,625**	**2,137,625**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7652 IT FOR DEPT OF ENERGY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	690	990	990	0	990	990	0
037 Technology - Hardware	39,605	50,153	23,622	23,622	0	23,132	23,132	0
038 Technology - Software	35,460	47,500	78,655	78,655	0	84,958	84,958	0
046 Consultants	81,709	150,000	150,000	150,000	0	150,000	150,000	0
066 Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**156,774**	**253,343**	**258,267**	**258,267**	**0**	**264,080**	**264,080**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEPT OF ENERGY								
001 Transfer from Other Agencies	156,774	253,343	258,267	258,267	0	264,080	264,080	0
TOTAL FUNDS	**156,774**	**253,343**	**258,267**	**258,267**	**0**	**264,080**	**264,080**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7653 IT FOR CONSUMER ADVOCATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
037 Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONSUMER ADVOCATE								
001 Transfer from Other Agencies	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7655 IT FOR PUC ADJUDICATIVE COMM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	220	180	180	0	180	180	0
037 Technology - Hardware	11,469	13,258	3,906	3,906	0	3,014	3,014	0
038 Technology - Software	811	5,778	7,215	7,215	0	8,333	8,333	0
046 Consultants	0	150,000	100,000	100,000	0	150,000	150,000	0
TOTAL EXPENSES	**12,280**	**169,256**	**111,301**	**111,301**	**0**	**161,527**	**161,527**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC ADJUDICATIVE COMM								
001 Transfer from Other Agencies	12,280	169,256	111,301	111,301	0	161,527	161,527	0
TOTAL FUNDS	**12,280**	**169,256**	**111,301**	**111,301**	**0**	**161,527**	**161,527**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7656 IT FOR EDUCATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,150	2,510	2,510	0	2,510	2,510	0
037 Technology - Hardware	12,808	42,046	53,509	53,509	0	55,586	55,586	0
038 Technology - Software	71,742	53,494	72,962	72,962	0	116,222	116,222	0
066 Employee training	799	7,500	5,252	5,252	0	5,512	5,512	0
TOTAL EXPENSES	**85,349**	**105,190**	**134,233**	**134,233**	**0**	**179,830**	**179,830**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION								
001 Transfer from Other Agencies	85,349	105,190	134,233	134,233	0	179,830	179,830	0
TOTAL FUNDS	**85,349**	**105,190**	**134,233**	**134,233**	**0**	**179,830**	**179,830**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	50	50	0	-50	50	0	-50
037 Technology - Hardware	0	5,670	6,813	0	-6,813	5,078	0	-5,078
038 Technology - Software	0	640	7,266	0	-7,266	8,122	0	-8,122
TOTAL EXPENSES	**0**	**6,360**	**14,129**	**0**	**-14,129**	**13,250**	**0**	**-13,250**
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD								
001 Transfer from Other Agencies	0	6,360	14,129	0	-14,129	13,250	0	-13,250
TOTAL FUNDS	**0**	**6,360**	**14,129**	**0**	**-14,129**	**13,250**	**0**	**-13,250**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7667 IT FOR CONS LAND STWDSHP PRGM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	100	100	100	0	100	100	0
037 Technology - Hardware	0	2,080	1,834	1,834	0	1,926	1,926	0
038 Technology - Software	138	810	863	863	0	999	999	0
TOTAL EXPENSES	**138**	**2,990**	**2,797**	**2,797**	**0**	**3,025**	**3,025**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONS LAND STWDSHP PRGM								
001 Transfer from Other Agencies	138	2,990	2,797	2,797	0	3,025	3,025	0
TOTAL FUNDS	**138**	**2,990**	**2,797**	**2,797**	**0**	**3,025**	**3,025**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7671 IT FOR COMMISSION ON AGING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	100	100	0	-100	100	0	-100
037 Technology - Hardware	437	2,080	1,834	0	-1,834	0	0	0
038 Technology - Software	768	1,600	2,757	0	-2,757	3,153	0	-3,153
TOTAL EXPENSES	**1,205**	**3,780**	**4,691**	**0**	**-4,691**	**3,253**	**0**	**-3,253**
ESTIMATED SOURCE OF FUNDS FOR IT FOR COMMISSION ON AGING								
001 Transfer from Other Agencies	1,205	3,780	4,691	0	-4,691	3,253	0	-3,253
TOTAL FUNDS	**1,205**	**3,780**	**4,691**	**0**	**-4,691**	**3,253**	**0**	**-3,253**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7672 IT FOR BANK COMMISSION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	1,588	1,620	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	58,637	46,145	28,166	28,166	0	27,436	27,436	0
038	Technology - Software	6,567	28,235	25,829	25,829	0	35,881	35,881	0
046	Consultants	0	0	30,000	30,000	0	30,000	30,000	0
066	Employee training	0	6,000	0	0	0	0	0	0
	TOTAL EXPENSES	**66,792**	**82,000**	**85,995**	**85,995**	**0**	**95,317**	**95,317**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION								
001	Transfer from Other Agencies	66,792	82,000	85,995	85,995	0	95,317	95,317	0
	TOTAL FUNDS	**66,792**	**82,000**	**85,995**	**85,995**	**0**	**95,317**	**95,317**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7673 IT FOR PUBLIC EMP LABOR RLTN B

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	14	50	50	50	0	50	50	0
037 Technology - Hardware	0	2,080	3,334	3,334	0	1,926	1,926	0
038 Technology - Software	6,660	7,625	6,163	6,163	0	6,899	6,899	0
046 Consultants	4,800	5,000	1	1	0	1	1	0
TOTAL EXPENSES	**11,474**	**14,755**	**9,548**	**9,548**	**0**	**8,876**	**8,876**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B								
001 Transfer from Other Agencies	11,474	14,755	9,548	9,548	0	8,876	8,876	0
TOTAL FUNDS	**11,474**	**14,755**	**9,548**	**9,548**	**0**	**8,876**	**8,876**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7675 IT FOR FISH AND GAME COMM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	368	1,000	2,700	2,700	0	2,700	2,700	0
037	Technology - Hardware	42,106	34,580	33,279	33,279	0	36,896	36,896	0
038	Technology - Software	31,860	50,000	112,231	749,758	637,527	134,981	134,981	0
046	Consultants	0	25,000	12,500	12,500	0	12,500	12,500	0
066	Employee training	0	7,500	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	**74,334**	**118,080**	**168,210**	**805,737**	**637,527**	**194,577**	**194,577**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM								
001	Transfer from Other Agencies	74,334	118,080	168,210	805,737	637,527	194,577	194,577	0
	TOTAL FUNDS	**74,334**	**118,080**	**168,210**	**805,737**	**637,527**	**194,577**	**194,577**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7676 IT FOR HUMAN RIGHTS COMM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	150	150	190	0	-190	190	0	-190
037 Technology - Hardware	4,095	4,346	7,894	0	-7,894	8,282	0	-8,282
038 Technology - Software	398	400	6,117	0	-6,117	24,629	0	-24,629
TOTAL EXPENSES	**4,643**	**4,896**	**14,201**	**0**	**-14,201**	**33,101**	**0**	**-33,101**
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM								
001 Transfer from Other Agencies	4,643	4,896	14,201	0	-14,201	33,101	0	-33,101
TOTAL FUNDS	**4,643**	**4,896**	**14,201**	**0**	**-14,201**	**33,101**	**0**	**-33,101**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7677 IT FOR LIQUOR COMMISSION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	659	14,950	2,950	2,950	0	2,950	2,950	0
037	Technology - Hardware	382,233	863,444	660,469	660,469	0	671,730	671,730	0
038	Technology - Software	1,239,132	1,635,728	2,105,802	2,105,802	0	2,127,871	2,127,871	0
039	Telecommunications	0	1,000	0	0	0	0	0	0
046	Consultants	60,130	115,000	0	0	0	0	0	0
066	Employee training	0	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,682,154**	**2,645,122**	**2,769,221**	**2,769,221**	**0**	**2,802,551**	**2,802,551**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION								
001	Transfer from Other Agencies	1,682,154	2,645,122	2,769,221	2,769,221	0	2,802,551	2,802,551	0
	TOTAL FUNDS	**1,682,154**	**2,645,122**	**2,769,221**	**2,769,221**	**0**	**2,802,551**	**2,802,551**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7682 IT FOR ADVOCATE OF SPECIAL ED

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	90	200	200	0	200	200	0
037	Technology - Hardware	0	126	0	0	0	1,926	1,926	0
038	Technology - Software	0	400	14,334	14,334	0	14,758	14,758	0
	TOTAL EXPENSES	**0**	**616**	**14,534**	**14,534**	**0**	**16,884**	**16,884**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR ADVOCATE OF SPECIAl ED								
001	Transfer from Other Agencies	0	616	14,534	14,534	0	16,884	16,884	0
	TOTAL FUNDS	**0**	**616**	**14,534**	**14,534**	**0**	**16,884**	**16,884**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7683 IT FOR NH LOTTERY COMMISSION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	230	460	460	460	0	460	460	0
037	Technology - Hardware	64,299	365,596	383,446	383,446	0	373,510	373,510	0
038	Technology - Software	4,183	333,390	94,468	94,468	0	99,879	99,879	0
046	Consultants	30,000	50,000	268,000	268,000	0	268,000	268,000	0
066	Employee training	400	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**99,112**	**751,946**	**748,874**	**748,874**	**0**	**744,349**	**744,349**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION								
001	Transfer from Other Agencies	99,112	751,946	748,874	748,874	0	744,349	744,349	0
	TOTAL FUNDS	**99,112**	**751,946**	**748,874**	**748,874**	**0**	**744,349**	**744,349**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7684 IT FOR REVENUE ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	4,188	4,560	4,550	4,550	0	5,050	5,050	0
037 Technology - Hardware	142,644	198,947	259,493	259,493	0	204,256	204,256	0
038 Technology - Software	97,054	108,090	1,622,859	1,622,859	0	1,713,249	1,713,249	0
046 Consultants	577,450	2,227,200	1,885,520	1,885,520	0	1,885,520	1,885,520	0
066 Employee training	1,390	7,500	1	1	0	1	1	0
TOTAL EXPENSES	**822,726**	**2,546,297**	**3,772,423**	**3,772,423**	**0**	**3,808,076**	**3,808,076**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION								
001 Transfer from Other Agencies	822,726	2,546,297	3,772,423	3,772,423	0	3,808,076	3,808,076	0
TOTAL FUNDS	**822,726**	**2,546,297**	**3,772,423**	**3,772,423**	**0**	**3,808,076**	**3,808,076**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7687 IT FOR POLICE STDS & TRAINING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	87	160	210	210	0	210	210	0
037 Technology - Hardware	20,353	21,373	18,895	18,895	0	17,321	17,321	0
038 Technology - Software	4,303	900	18,076	18,076	0	20,534	20,534	0
TOTAL EXPENSES	**24,743**	**22,433**	**37,181**	**37,181**	**0**	**38,065**	**38,065**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING								
001 Transfer from Other Agencies	24,743	22,433	37,181	37,181	0	38,065	38,065	0
TOTAL FUNDS	**24,743**	**22,433**	**37,181**	**37,181**	**0**	**38,065**	**38,065**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7688 IT FOR OFFICE OF THE CHILD ADV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	130	130	110	0	-110	110	0	-110
037	Technology - Hardware	4,745	4,601	0	0	0	630	0	-630
038	Technology - Software	5,160	5,337	11,307	0	-11,307	12,072	0	-12,072
	TOTAL EXPENSES	**10,035**	**10,068**	**11,417**	**0**	**-11,417**	**12,812**	**0**	**-12,812**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV								
001	Transfer from Other Agencies	10,035	10,068	11,417	0	-11,417	12,812	0	-12,812
	TOTAL FUNDS	**10,035**	**10,068**	**11,417**	**0**	**-11,417**	**12,812**	**0**	**-12,812**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7689 IT FOR TAX & LAND APPEALS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	80	70	0	-70	70	0	-70
037	Technology - Hardware	4,321	4,844	6,276	0	-6,276	4,664	0	-4,664
038	Technology - Software	14,221	6,700	8,360	0	-8,360	10,476	0	-10,476
	TOTAL EXPENSES	**18,542**	**11,624**	**14,706**	**0**	**-14,706**	**15,210**	**0**	**-15,210**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS								
001	Transfer from Other Agencies	18,542	11,624	14,706	0	-14,706	15,210	0	-15,210
	TOTAL FUNDS	**18,542**	**11,624**	**14,706**	**0**	**-14,706**	**15,210**	**0**	**-15,210**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7695 IT FOR DHHS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	48,666	58,000	70,625	70,625	0	75,154	75,154	0
037 Technology - Hardware	3,529,431	3,013,617	2,578,049	2,578,049	0	2,349,814	2,349,814	0
038 Technology - Software	11,907,476	13,513,164	15,029,110	15,029,110	0	17,664,853	17,664,853	0
039 Telecommunications	2,292	75,000	75,000	75,000	0	75,000	75,000	0
046 Consultants	16,501,572	15,912,152	16,472,960	16,472,960	0	16,917,153	16,917,153	0
066 Employee training	44,559	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**32,033,996**	**32,621,933**	**34,275,744**	**34,275,744**	**0**	**37,131,974**	**37,131,974**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS								
001 Transfer from Other Agencies	32,033,996	32,621,933	34,275,744	34,275,744	0	37,131,974	37,131,974	0
TOTAL FUNDS	**32,033,996**	**32,621,933**	**34,275,744**	**34,275,744**	**0**	**37,131,974**	**37,131,974**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7696 IT FOR TRANSPORTATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	10,941	11,480	11,900	11,900	0	11,900	11,900	0
025 State Owned Equipment Usage	1,113	7,000	4,000	4,000	0	4,000	4,000	0
030 Equipment New/Replacement	26,018	1,000	30,000	30,000	0	1,000	1,000	0
037 Technology - Hardware	1,294,415	1,345,882	1,267,036	1,267,036	0	933,939	933,939	0
038 Technology - Software	2,090,378	2,171,343	2,096,374	2,096,374	0	2,455,297	2,455,297	0
039 Telecommunications	225,214	280,000	280,000	280,000	0	295,000	295,000	0
046 Consultants	166,680	250,000	442,696	442,696	0	311,049	311,049	0
066 Employee training	1,302	37,000	35,000	35,000	0	20,000	20,000	0
TOTAL EXPENSES	**3,816,061**	**4,103,705**	**4,167,006**	**4,167,006**	**0**	**4,032,185**	**4,032,185**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION								
001 Transfer from Other Agencies	3,816,061	4,103,705	4,167,006	4,167,006	0	4,032,185	4,032,185	0
TOTAL FUNDS	**3,816,061**	**4,103,705**	**4,167,006**	**4,167,006**	**0**	**4,032,185**	**4,032,185**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7697 IT FOR DEV DISABILITIES COUNCI

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	93	100	90	90	0	90	90	0
037 Technology - Hardware	6,158	2,269	3,973	3,973	0	4,168	4,168	0
038 Technology - Software	508	450	1,783	1,783	0	2,011	2,011	0
TOTAL EXPENSES	**6,759**	**2,819**	**5,846**	**5,846**	**0**	**6,269**	**6,269**	**0**
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI								
001 Transfer from Other Agencies	6,759	2,819	5,846	5,846	0	6,269	6,269	0
TOTAL FUNDS	**6,759**	**2,819**	**5,846**	**5,846**	**0**	**6,269**	**6,269**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7702 IT FOR EXECUTIVE BRANCH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	246	400	380	380	0	380	380	0
037	Technology - Hardware	9,969	16,374	10,720	10,720	0	10,249	10,249	0
038	Technology - Software	12,992	16,118	30,974	30,974	0	33,404	33,404	0
	TOTAL EXPENSES	**23,207**	**32,892**	**42,074**	**42,074**	**0**	**44,033**	**44,033**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH								
001	Transfer from Other Agencies	23,207	32,892	42,074	42,074	0	44,033	44,033	0
	TOTAL FUNDS	**23,207**	**32,892**	**42,074**	**42,074**	**0**	**44,033**	**44,033**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7703 CENTRAL IT SERVICES & OPS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	29,787	65,196	57,547	57,547	0	57,854	57,854	0
022	Rents-Leases Other Than State	11,575	8,856	10,339	10,339	0	10,609	10,609	0
025	State Owned Equipment Usage	19,929	26,547	41,202	41,202	0	44,122	44,122	0
026	Organizational Dues	15,200	15,000	15,500	15,500	0	16,800	16,800	0
028	Transfers to Plant & Prop	677,174	966,989	1,218,084	1,218,084	0	1,229,678	1,229,678	0
030	Equipment New/Replacement	0	13,520	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	1,243,893	1,930,980	1,212,895	1,212,895	0	1,048,985	1,048,985	0
038	Technology - Software	10,432,184	11,124,213	10,886,637	10,886,637	0	11,171,512	11,171,512	0
039	Telecommunications	206,773	260,467	248,091	248,091	0	252,491	252,491	0
046	Consultants	967,429	1,279,838	1,448,800	1,448,800	0	1,209,100	1,209,100	0
049	Transfer to Other State Agenci	13,581	14,380	14,452	14,452	0	14,452	14,452	0
057	Books, Periodicals, Subscripti	0	2,060	2,060	2,060	0	2,060	2,060	0
066	Employee training	129,161	157,481	171,995	171,995	0	174,495	174,495	0
070	In-State Travel Reimbursement	30,367	29,343	35,551	35,551	0	35,701	35,701	0
080	Out-Of State Travel	14,328	17,650	16,251	16,251	0	16,501	16,501	0
089	Transfer to DAS Maintenance Fu	28,618	28,618	49,942	49,942	0	49,942	49,942	0
	TOTAL EXPENSES	**13,819,999**	**15,941,138**	**15,479,346**	**15,479,346**	**0**	**15,384,302**	**15,384,302**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS								
001	Transfer from Other Agencies	13,819,999	15,941,138	15,479,346	15,479,346	0	15,384,302	15,384,302	0
	TOTAL FUNDS	**13,819,999**	**15,941,138**	**15,479,346**	**15,479,346**	**0**	**15,384,302**	**15,384,302**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7708 IT SALARIES AND BENEFITS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	28,072,099	29,884,972	29,004,359	28,892,688	-111,671	29,484,547	29,373,943	-110,604
012	Personal Services-Unclassified	1,288,502	1,618,741	1,460,167	1,460,167	0	1,472,222	1,472,222	0
018	Overtime	774,528	1,145,837	1,068,654	1,068,654	0	1,069,040	1,069,040	0
042	Additional Fringe Benefits	1,913,847	2,290,070	1,991,141	1,991,141	0	2,023,387	2,023,387	0
050	Personal Service-Temp/Appointe	350,100	549,554	581,191	581,191	0	583,037	583,037	0
059	Temp Full Time	3,117	239,636	0	0	0	0	0	0
060	Benefits	13,738,044	15,651,000	15,243,894	15,169,446	-74,448	15,984,605	15,910,869	-73,736
062	Workers Compensation	69,634	155,311	90,498	90,498	0	95,768	95,768	0
	TOTAL EXPENSES	**46,209,871**	**51,535,121**	**49,439,904**	**49,253,785**	**-186,119**	**50,712,606**	**50,528,266**	**-184,340**
	ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS								
001	Transfer from Other Agencies	46,209,871	51,535,121	49,439,904	49,253,785	-186,119	50,712,606	50,528,266	-184,340
	TOTAL FUNDS	**46,209,871**	**51,535,121**	**49,439,904**	**49,253,785**	**-186,119**	**50,712,606**	**50,528,266**	**-184,340**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7708 IT SALARIES AND BENEFITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF								
TOTAL EXPENSES	**116,616,448**	**130,671,152**	**131,151,404**	**131,543,668**	**392,264**	**136,686,011**	**136,424,045**	**-261,966**
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF								
OTHER FUNDS	116,616,448	130,671,152	131,151,404	131,543,668	392,264	136,686,011	136,424,045	-261,966
TOTAL FUNDS	**116,616,448**	**130,671,152**	**131,151,404**	**131,543,668**	**392,264**	**136,686,011**	**136,424,045**	**-261,966**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030510 DOIT TELECOMMUNICATIONS
ORGANIZATION: 5213 STATEWIDE TELECOMMUNICATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,156,637	1,362,941	1,389,529	1,389,529	0	1,410,144	1,410,144	0
018	Overtime	41,972	53,280	53,500	53,500	0	53,500	53,500	0
020	Current Expenses	1,780	4,200	4,200	4,200	0	4,200	4,200	0
028	Transfers to Plant & Prop	28,049	38,719	64,028	64,028	0	64,638	64,638	0
037	Technology - Hardware	317,972	750,000	200,000	200,000	0	200,000	200,000	0
038	Technology - Software	728,562	1,172,450	965,500	965,500	0	985,750	985,750	0
039	Telecommunications	2,142,268	2,117,777	2,110,000	2,110,000	0	2,115,550	2,115,550	0
042	Additional Fringe Benefits	79,860	103,087	90,315	90,315	0	91,657	91,657	0
046	Consultants	26,873	62,540	67,544	67,544	0	72,947	72,947	0
050	Personal Service-Temp/Appointe	60,737	71,864	76,582	76,582	0	76,582	76,582	0
059	Temp Full Time	42,020	50,054	45,611	45,611	0	47,464	47,464	0
060	Benefits	575,332	713,563	730,187	730,187	0	765,387	765,387	0
066	Employee training	1,708	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,973	3,000	2,000	2,000	0	2,000	2,000	0
089	Transfer to DAS Maintenance Fu	1,606	1,606	4,408	4,408	0	4,408	4,408	0
	TOTAL EXPENSES	**5,208,349**	**6,508,081**	**5,806,404**	**5,806,404**	**0**	**5,897,227**	**5,897,227**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS								
003	Revolving Funds	5,208,349	6,508,081	5,806,404	5,806,404	0	5,897,227	5,897,227	0
	TOTAL FUNDS	**5,208,349**	**6,508,081**	**5,806,404**	**5,806,404**	**0**	**5,897,227**	**5,897,227**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030510 DOIT TELECOMMUNICATIONS
ORGANIZATION: 5213 STATEWIDE TELECOMMUNICATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 003	**INFORMATION TECHNOLOGY DEPT**								
	TOTAL EXPENSES	**121,824,797**	**137,179,233**	**136,957,808**	**137,350,072**	**392,264**	**142,583,238**	**142,321,272**	**-261,966**
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT								
	OTHER FUNDS	121,824,797	137,179,233	136,957,808	137,350,072	392,264	142,583,238	142,321,272	-261,966
	TOTAL FUNDS	**121,824,797**	**137,179,233**	**136,957,808**	**137,350,072**	**392,264**	**142,583,238**	**142,321,272**	**-261,966**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1042 COMMISSIONER-ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	325,216	387,952	528,030	528,030	0	531,732	531,732	0
011	Personal Services-Unclassified	302,263	308,801	311,892	311,892	0	311,892	311,892	0
018	Overtime	2,947	56,000	55,000	15,000	-40,000	55,000	15,000	-40,000
020	Current Expenses	5,434	6,300	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	0	0	108,638	108,638	0	104,709	104,709	0
030	Equipment New/Replacement	153,697	0	142,000	142,000	0	142,000	142,000	0
039	Telecommunications	3,575	3,100	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	150,452	0	0	0	0	0	0	0
060	Benefits	282,207	331,840	431,071	431,071	0	449,847	449,847	0
066	Employee training	60,952	90,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	5,000	2,500	2,500	0	2,500	2,500	0
103	Contracts for Op Services	36,900	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,323,643**	**1,189,993**	**1,615,131**	**1,575,131**	**-40,000**	**1,633,680**	**1,593,680**	**-40,000**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION								
	General Fund	1,323,643	1,189,993	1,615,131	1,575,131	-40,000	1,633,680	1,593,680	-40,000
	TOTAL FUNDS	**1,323,643**	**1,189,993**	**1,615,131**	**1,575,131**	**-40,000**	**1,633,680**	**1,593,680**	**-40,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1350 STATE BUDGET OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	615,266	752,118	505,987	505,987	0	522,142	522,142	0
011	Personal Services-Unclassified	272,424	380,172	289,280	289,280	0	289,280	289,280	0
018	Overtime	5,200	32,400	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	8,942	18,845	14,000	14,000	0	14,000	14,000	0
026	Organizational Dues	16,000	15,500	17,000	17,000	0	17,000	17,000	0
027	Transfers To Oit	43,814	52,241	54,319	54,319	0	52,354	52,354	0
030	Equipment New/Replacement	0	500	250	250	0	250	250	0
039	Telecommunications	4,424	5,425	4,500	4,500	0	4,500	4,500	0
050	Personal Service-Temp/Appointe	0	0	37,000	37,000	0	88,400	88,400	0
060	Benefits	415,793	543,972	383,832	383,832	0	406,605	406,605	0
070	In-State Travel Reimbursement	0	600	250	250	0	250	250	0
080	Out-Of State Travel	1,543	500	600	600	0	600	600	0
	TOTAL EXPENSES	**1,383,406**	**1,802,273**	**1,332,018**	**1,332,018**	**0**	**1,420,381**	**1,420,381**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE BUDGET OFFICE								
	General Fund	1,383,406	1,802,273	1,332,018	1,332,018	0	1,420,381	1,420,381	0
	TOTAL FUNDS	**1,383,406**	**1,802,273**	**1,332,018**	**1,332,018**	**0**	**1,420,381**	**1,420,381**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1360 BUSINESS OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	520,134	623,208	581,905	581,905	0	589,320	589,320	0
011	Personal Services-Unclassified	122,412	129,836	135,278	135,278	0	135,278	135,278	0
018	Overtime	1,203	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	4,205	4,500	6,300	6,300	0	6,500	6,500	0
027	Transfers To Oit	65,722	78,361	85,359	85,359	0	82,271	82,271	0
037	Technology - Hardware	648	0	500	500	0	500	500	0
039	Telecommunications	4,677	3,915	4,800	4,800	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	30,722	27,944	0	0	0	0	0	0
060	Benefits	300,212	445,842	372,042	372,042	0	389,918	389,918	0
066	Employee training	0	100	1	1	0	1	1	0
	TOTAL EXPENSES	**1,049,935**	**1,318,706**	**1,191,185**	**1,191,185**	**0**	**1,213,788**	**1,213,788**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE								
009	Agency Income	0	74,956	0	0	0	0	0	0
	General Fund	1,049,935	1,243,750	1,191,185	1,191,185	0	1,213,788	1,213,788	0
	TOTAL FUNDS	**1,049,935**	**1,318,706**	**1,191,185**	**1,191,185**	**0**	**1,213,788**	**1,213,788**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1302 SPECIAL DISBURSEMENTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	6,600	6,600	6,600	0	6,600	6,600	0
029	Intra-Agency Transfers	12,422	38,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	17,321	18,340	17,808	17,808	0	17,808	17,808	0
205	Firemens Relief	12,000	6,000	6,000	6,000	0	6,000	6,000	0
209	Governors Transition Fund	0	75,000	0	0	0	75,000	75,000	0
213	Municipal Payment	174,973	175,000	175,000	175,000	0	175,000	175,000	0
				The $50,000 of budgeted appropriations in Class 213 which is designated for employee parking pursuant to the Collective Bargaining Agreement between the State of New Hampshire and the State Employees Association of New Hampshire, Inc., SEIU Local 1984 shall not lapse until June 30, 2027.			The $50,000 of budgeted appropriations in Class 213 which is designated for employee parking pursuant to the Collective Bargaining Agreement between the State of New Hampshire and the State Employees Association of New Hampshire, Inc., SEIU Local 1984 shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**216,716**	**318,940**	**205,408**	**205,408**	**0**	**280,408**	**280,408**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS								
	General Fund	216,716	318,940	205,408	205,408	0	280,408	280,408	0
	TOTAL FUNDS	**216,716**	**318,940**	**205,408**	**205,408**	**0**	**280,408**	**280,408**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1307 DEFERRED COMPENSATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	100,459	100,687	106,347	106,347	0	106,347	106,347	0
020	Current Expenses	1,085	2,400	2,400	2,400	0	2,500	2,500	0
026	Organizational Dues	600	800	800	800	0	800	800	0
027	Transfers To Oit	7,302	8,707	7,760	7,760	0	7,479	7,479	0
029	Intra-Agency Transfers	0	41,775	3,059	3,059	0	3,107	3,107	0
039	Telecommunications	705	750	1,150	1,150	0	1,150	1,150	0
050	Personal Service-Temp/Appointe	0	0	26,000	26,000	0	26,000	26,000	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	32,820	33,287	38,069	38,069	0	39,096	39,096	0
066	Employee training	353	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	800	500	500	0	500	500	0
080	Out-Of State Travel	536	9,000	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	37,195	46,500	51,500	51,500	0	51,500	51,500	0
206	Deferred Comp Fin Advisors	36,596	73,000	73,000	73,000	0	73,000	73,000	0
	TOTAL EXPENSES	**217,651**	**323,106**	**324,985**	**324,985**	**0**	**325,879**	**325,879**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION								
009	Agency Income	217,651	323,106	324,985	324,985	0	325,879	325,879	0
	TOTAL FUNDS	**217,651**	**323,106**	**324,985**	**324,985**	**0**	**325,879**	**325,879**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 8623 OFFICE OF COST CONTAINMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	146,266	298,111	0	0	0	0	0	0
020	Current Expenses	3,666	53,944	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
027	Transfers To Oit	51,117	60,948	0	0	0	0	0	0
039	Telecommunications	4,577	6,020	0	0	0	0	0	0
059	Temp Full Time	48,987	49,024	0	0	0	0	0	0
060	Benefits	113,279	222,940	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,060	0	0	0	0	0	0
	TOTAL EXPENSES	**367,892**	**692,048**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT								
	General Fund	367,892	692,048	0	0	0	0	0	0
	TOTAL FUNDS	**367,892**	**692,048**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 8120 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	243,721	174,285	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**243,721**	**174,285**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	243,721	174,285	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**243,721**	**174,285**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 6158 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	10,737	8,650	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**10,737**	**8,650**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	10,737	8,650	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**10,737**	**8,650**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

ACTIVITY 140010 COMMISSIONERS OFFICE

TOTAL EXPENSES	**4,813,701**	**5,828,001**	**4,723,727**	**4,683,727**	**-40,000**	**4,929,136**	**4,889,136**	**-40,000**
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
GENERAL FUND	4,596,050	5,429,939	4,398,742	4,358,742	-40,000	4,603,257	4,563,257	-40,000
OTHER FUNDS	217,651	398,062	324,985	324,985	0	325,879	325,879	0
TOTAL FUNDS	**4,813,701**	**5,828,001**	**4,723,727**	**4,683,727**	**-40,000**	**4,929,136**	**4,889,136**	**-40,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 1310 DIVISION OF ACCOUNTING SVCS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,556,176	1,774,457	1,662,209	1,662,209	0	1,693,612	1,693,612	0
011	Personal Services-Unclassified	283,476	285,394	291,597	291,597	0	291,597	291,597	0
018	Overtime	19,276	19,800	39,700	39,700	0	33,760	33,760	0
020	Current Expenses	14,204	21,573	21,573	21,573	0	14,000	14,000	0
026	Organizational Dues	6,000	6,100	6,100	6,100	0	6,100	6,100	0
027	Transfers To Oit	175,259	208,962	193,997	193,997	0	186,979	186,979	0
030	Equipment New/Replacement	0	200	200	200	0	200	200	0
038	Technology - Software	44,100	47,503	58,026	58,026	0	60,927	60,927	0
039	Telecommunications	10,815	10,603	11,626	11,626	0	11,626	11,626	0
060	Benefits	943,682	1,108,496	1,056,395	1,056,395	0	1,108,830	1,108,830	0
066	Employee training	855	2,700	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	200	100	100	0	100	100	0
	TOTAL EXPENSES	**3,053,843**	**3,485,988**	**3,342,523**	**3,342,523**	**0**	**3,408,731**	**3,408,731**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS								
	General Fund	3,053,843	3,485,988	3,342,523	3,342,523	0	3,408,731	3,408,731	0
	TOTAL FUNDS	**3,053,843**	**3,485,988**	**3,342,523**	**3,342,523**	**0**	**3,408,731**	**3,408,731**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1044 PERSONNEL ADMIN - SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,288,934	1,417,189	1,427,480	1,427,480	0	1,463,392	1,463,392	0
011	Personal Services-Unclassified	505,882	505,907	521,708	521,708	0	521,708	521,708	0
012	Personal Services-Unclassified	0	14,418	0	0	0	0	0	0
018	Overtime	5,702	7,841	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	12,425	22,375	9,500	9,500	0	9,680	9,680	0
022	Rents-Leases Other Than State	123,776	128,800	143,043	143,043	0	146,275	146,275	0
026	Organizational Dues	0	3,900	1	1	0	1	1	0
027	Transfers To Oit	365,120	435,339	328,714	328,714	0	315,521	315,521	0
030	Equipment New/Replacement	2,396	4,000	10	10	0	1	1	0
037	Technology - Hardware	1,380	7,000	2,500	2,500	0	5,000	5,000	0
038	Technology - Software	0	12,850	1	1	0	1	1	0
039	Telecommunications	18,018	17,045	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	10,600	11,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	80,116	91,472	52,000	52,000	0	52,000	52,000	0
057	Books, Periodicals, Subscripti	113,199	0	186,987	100,000	-86,987	210,856	150,000	-60,856
059	Temp Full Time	67,947	71,546	75,758	75,758	0	75,758	75,758	0
060	Benefits	1,039,020	1,122,960	1,251,978	1,251,978	0	1,320,024	1,320,024	0
066	Employee training	2,753	9,000	775	775	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	3,300	400	400	0	400	400	0
080	Out-Of State Travel	0	4,000	1	1	0	1	1	0
103	Contracts for Op Services	3,110	75,000	1	1	0	1	1	0
108	Provider Payments-Legal Servic	5,980	15,000	10,000	10,000	0	7,500	7,500	0
	TOTAL EXPENSES	**3,646,358**	**3,979,942**	**4,040,857**	**3,953,870**	**-86,987**	**4,159,619**	**4,098,763**	**-60,856**
	ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT								
001	Transfer from Other Agencies	60,538	68,041	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1044 PERSONNEL ADMIN - SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	415,031	111,901	0	0	0	0	0	0
General Fund	3,170,789	3,800,000	4,040,857	3,953,870	-86,987	4,159,619	4,098,763	-60,856
TOTAL FUNDS	**3,646,358**	**3,979,942**	**4,040,857**	**3,953,870**	**-86,987**	**4,159,619**	**4,098,763**	**-60,856**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1049 PERSONNEL BOARD OF APPEALS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	84	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	51,200	0	0	0	0	0	0	0
060 Benefits	3,916	0	0	0	0	0	0	0
070 In-State Travel Reimbursement	526	0	0	0	0	0	0	0
TOTAL EXPENSES	**55,726**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS								
General Fund	55,726	0	0	0	0	0	0	0
TOTAL FUNDS	**55,726**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1104 EMPLOYEE EDUC AND TRAINING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	54,356	0	0	0	0	0	0
012	Personal Services-Unclassified	94,892	100,013	101,477	101,477	0	101,478	101,478	0
018	Overtime	0	1,000	1	1	0	1	1	0
020	Current Expenses	9,395	9,972	9,000	9,000	0	8,500	8,500	0
022	Rents-Leases Other Than State	75,699	78,727	61,304	61,304	0	62,689	62,689	0
026	Organizational Dues	1,300	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	0	0	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	0	6,000	1	1	0	1	1	0
037	Technology - Hardware	0	8,000	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	600	5,000	1	1	0	1	1	0
039	Telecommunications	5,016	6,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	4,434	11,656	8,971	8,971	0	8,971	8,971	0
048	Contractual Maint.-Build-Grnds	0	1,600	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	72,716	141,735	73,633	73,633	0	73,632	73,632	0
060	Benefits	61,742	104,437	71,711	71,711	0	75,001	75,001	0
066	Employee training	3,583	1,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	79	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	1	1	0	1	1	0
103	Contracts for Op Services	51,900	70,000	70,000	70,000	0	65,000	65,000	0
	TOTAL EXPENSES	**381,356**	**606,496**	**414,101**	**414,101**	**0**	**413,276**	**413,276**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE EDUC AND TRAINING								
001	Transfer from Other Agencies	34,957	24,526	35,236	35,236	0	35,166	35,166	0
003	Revolving Funds	316,741	381,555	369,101	369,101	0	368,367	368,367	0
004	Intra-Agency Transfers	0	200,415	9,764	9,764	0	9,743	9,743	0
	General Fund	29,658	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT
AGENCY:	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY:	141010	DIVISION OF PERSONNEL
ORGANIZATION:	1104	EMPLOYEE EDUC AND TRAINING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	381,356	606,496	414,101	414,101	0	413,276	413,276	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 5772 HUMAN RESOURCES SUPPORT UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	76	3,000	13,604	13,604	0	9,500	9,500	0
020	Current Expenses	692	2,303	8,500	8,500	0	7,281	7,281	0
026	Organizational Dues	0	500	500	500	0	1	1	0
027	Transfers To Oit	0	0	24,000	24,000	0	24,000	24,000	0
029	Intra-Agency Transfers	0	8,160	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	200	3,500	3,500	0	1	1	0
037	Technology - Hardware	2,308	1,000	7,500	7,500	0	500	500	0
038	Technology - Software	0	400	500	500	0	500	500	0
039	Telecommunications	1,251	2,000	2,000	2,000	0	500	500	0
042	Additional Fringe Benefits	3,421	5,401	7,240	7,240	0	7,757	7,757	0
050	Personal Service-Temp/Appointe	60,039	95,469	190,320	190,320	0	196,123	196,123	0
059	Temp Full Time	71,006	74,681	81,900	81,900	0	87,750	87,750	0
060	Benefits	54,425	60,297	74,086	74,086	0	77,219	77,219	0
066	Employee training	445	500	3,000	3,000	0	500	500	0
070	In-State Travel Reimbursement	0	250	500	500	0	500	500	0
103	Contracts for Op Services	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**193,663**	**254,161**	**437,150**	**437,150**	**0**	**432,132**	**432,132**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES SUPPOR UNIT								
001	Transfer from Other Agencies	193,663	254,161	437,150	437,150	0	432,132	432,132	0
	TOTAL FUNDS	**193,663**	**254,161**	**437,150**	**437,150**	**0**	**432,132**	**432,132**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 5772 HUMAN RESOURCES SUPPORT UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 141010	**DIVISION OF PERSONNEL**								
	TOTAL EXPENSES	**4,277,103**	**4,840,599**	**4,892,108**	**4,805,121**	**-86,987**	**5,005,027**	**4,944,171**	**-60,856**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL								
	GENERAL FUND	3,256,173	3,800,000	4,040,857	3,953,870	-86,987	4,159,619	4,098,763	-60,856
	OTHER FUNDS	1,020,930	1,040,599	851,251	851,251	0	845,408	845,408	0
	TOTAL FUNDS	**4,277,103**	**4,840,599**	**4,892,108**	**4,805,121**	**-86,987**	**5,005,027**	**4,944,171**	**-60,856**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 4083 SOPS - ZONE 1

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	56,772	79,563	0	0	0	0	0	0
018	Overtime	0	96,408	0	0	0	0	0	0
020	Current Expenses	223,572	290,246	367,748	367,748	0	367,748	367,748	0
023	Heat- Electricity - Water	1,940,969	3,106,665	2,378,804	2,378,804	0	2,378,804	2,378,804	0
029	Intra-Agency Transfers	2,755,009	3,531,282	0	0	0	0	0	0
030	Equipment New/Replacement	11,562	0	0	0	0	0	0	0
039	Telecommunications	18,335	12,933	33,500	33,500	0	33,500	33,500	0
044	Debt Service Other Agencies	89,581	103,866	27,230	27,230	0	26,513	26,513	0
047	Own Forces Maint.-Build.-Grnds	33,536	47,886	82,628	82,628	0	82,628	82,628	0
048	Contractual Maint.-Build-Grnds	820,653	980,576	1,439,770	1,439,770	0	1,440,487	1,440,487	0
050	Personal Service-Temp/Appointe	453,708	721,154	0	0	0	0	0	0
060	Benefits	81,991	194,208	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	134,925	134,925	0	0	0	0	0	0
103	Contracts for Op Services	101,849	143,364	551,942	551,942	0	534,968	534,968	0
200	Building Use Allowances	84,955	84,956	84,956	84,956	0	84,956	84,956	0
	TOTAL EXPENSES	**6,807,417**	**9,528,032**	**4,966,578**	**4,966,578**	**0**	**4,949,604**	**4,949,604**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOPS - ZONE 1								
001	Transfer from Other Agencies	6,589,213	8,722,311	4,695,317	4,695,317	0	4,679,269	4,679,269	0
004	Intra-Agency Transfers	0	601,429	0	0	0	0	0	0
	General Fund	218,204	204,292	271,261	271,261	0	270,335	270,335	0
	TOTAL FUNDS	**6,807,417**	**9,528,032**	**4,966,578**	**4,966,578**	**0**	**4,949,604**	**4,949,604**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 4084 CENTRAL - ZONE 2

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	27,550	85,821	0	0	0	0	0	0
020	Current Expenses	139,297	258,031	284,371	284,371	0	284,371	284,371	0
022	Rents-Leases Other Than State	1,336,753	826,034	225,570	225,570	0	225,570	225,570	0
023	Heat- Electricity - Water	1,046,849	1,520,687	1,470,182	1,470,182	0	1,470,182	1,470,182	0
028	Transfers to Plant & Prop	0	30,983	0	0	0	0	0	0
029	Intra-Agency Transfers	1,709,296	2,068,494	0	0	0	0	0	0
033	Land Acquisitions and Easement	21,000,000	0	0	0	0	0	0	0
039	Telecommunications	16,649	8,634	33,380	33,380	0	33,380	33,380	0
047	Own Forces Maint.-Build.-Grnds	15,394	41,874	69,415	69,415	0	69,415	69,415	0
048	Contractual Maint.-Build-Grnds	1,002,404	1,253,982	1,447,699	1,447,699	0	1,447,699	1,447,699	0
050	Personal Service-Temp/Appointe	98,781	219,458	0	0	0	0	0	0
060	Benefits	27,571	81,136	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	218,588	218,588	0	0	0	0	0	0
103	Contracts for Op Services	135,046	184,346	704,743	704,743	0	561,358	561,358	0
200	Building Use Allowances	51,000	51,000	74,800	74,800	0	74,800	74,800	0
	TOTAL EXPENSES	**26,825,178**	**6,849,068**	**4,310,160**	**4,310,160**	**0**	**4,166,775**	**4,166,775**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL - ZONE 2								
001	Transfer from Other Agencies	2,112,491	3,628,110	2,096,671	2,096,671	0	2,026,922	2,026,922	0
004	Intra-Agency Transfers	194,531	240,964	0	0	0	0	0	0
008	Agency Income	222,975	0	0	0	0	0	0	0
	General Fund	24,295,181	2,979,994	2,213,489	2,213,489	0	2,139,853	2,139,853	0
	TOTAL FUNDS	**26,825,178**	**6,849,068**	**4,310,160**	**4,310,160**	**0**	**4,166,775**	**4,166,775**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 4085 CONCORD HEIGHTS - ZONE 3

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	41,799	95,231	0	0	0	0	0	0
020	Current Expenses	146,458	352,028	200,000	200,000	0	200,000	200,000	0
023	Heat- Electricity - Water	3,293,408	3,849,183	3,446,440	3,446,440	0	3,446,440	3,446,440	0
029	Intra-Agency Transfers	1,762,350	2,177,621	0	0	0	0	0	0
039	Telecommunications	12,644	6,622	17,200	17,200	0	17,200	17,200	0
047	Own Forces Maint.-Build.-Grnds	15,054	22,410	21,700	21,700	0	21,700	21,700	0
048	Contractual Maint.-Build-Grnds	1,075,522	819,910	969,084	969,084	0	969,084	969,084	0
050	Personal Service-Temp/Appointe	178,674	252,039	0	0	0	0	0	0
059	Temp Full Time	0	29,492	0	0	0	0	0	0
060	Benefits	40,239	140,842	0	0	0	0	0	0
103	Contracts for Op Services	156,715	211,859	273,422	273,422	0	273,422	273,422	0
200	Building Use Allowances	978,886	978,886	978,886	978,886	0	978,886	978,886	0
	TOTAL EXPENSES	**7,701,749**	**8,936,123**	**5,906,732**	**5,906,732**	**0**	**5,906,732**	**5,906,732**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONCORD HEIGHTS - ZONE 3								
001	Transfer from Other Agencies	7,647,330	8,936,123	5,906,732	5,906,732	0	5,906,732	5,906,732	0
008	Agency Income	54,419	0	0	0	0	0	0	0
	TOTAL FUNDS	**7,701,749**	**8,936,123**	**5,906,732**	**5,906,732**	**0**	**5,906,732**	**5,906,732**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 1440 PLANT - PROPERTY ADMINISTRATN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	129,814	137,412	345,735	345,735	0	356,578	356,578	0
011	Personal Services-Unclassified	231,602	241,250	250,612	250,612	0	256,472	256,472	0
020	Current Expenses	41,746	1,667	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	525,775	626,887	172,185	172,185	0	154,501	154,501	0
030	Equipment New/Replacement	20	0	0	0	0	0	0	0
038	Technology - Software	2,998	2,185	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	2,946	6,204	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	65,649	73,116	0	0	0	0	0	0
060	Benefits	154,478	179,360	282,729	282,729	0	297,872	297,872	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	425	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,802	1,501	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**1,157,255**	**1,272,582**	**1,069,261**	**1,069,261**	**0**	**1,083,423**	**1,083,423**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN								
	General Fund	1,157,255	1,272,582	1,069,261	1,069,261	0	1,083,423	1,083,423	0
	TOTAL FUNDS	**1,157,255**	**1,272,582**	**1,069,261**	**1,069,261**	**0**	**1,083,423**	**1,083,423**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 1875 STATE ENERGY MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	152,659	163,011	173,196	173,196	0	175,633	175,633	0
020	Current Expenses	5,686	333	100	100	0	100	100	0
026	Organizational Dues	0	1	1	1	0	1	1	0
027	Transfers To Oit	0	0	23,280	23,280	0	22,438	22,438	0
038	Technology - Software	0	500	100	100	0	100	100	0
039	Telecommunications	1,596	1,146	1,146	1,146	0	1,146	1,146	0
048	Contractual Maint.-Build-Grnds	166,676	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	40,063	73,393	0	0	0	0	0	0
059	Temp Full Time	0	0	65,000	65,000	0	65,000	65,000	0
060	Benefits	81,390	113,065	114,987	114,987	0	120,308	120,308	0
066	Employee training	5,100	1	1	1	0	1	1	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	553	1,300	300	300	0	300	300	0
080	Out-Of State Travel	2,804	1	1	1	0	1	1	0
103	Contracts for Op Services	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**456,527**	**352,754**	**378,115**	**378,115**	**0**	**385,031**	**385,031**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY MANAGEMENT								
001	Transfer from Other Agencies	5,100	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	180,000	0	0	0	0	0	0	0
	General Fund	271,427	352,754	378,115	378,115	0	385,031	385,031	0
	TOTAL FUNDS	**456,527**	**352,754**	**378,115**	**378,115**	**0**	**385,031**	**385,031**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2045 BUREAU OF COURT FACILITIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,310,118	1,344,431	1,347,401	1,347,401	0	1,321,548	1,321,548	0
011	Personal Services-Unclassified	111,280	118,900	124,875	124,875	0	124,875	124,875	0
018	Overtime	110,967	103,723	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	193,032	208,495	195,271	195,271	0	194,844	194,844	0
022	Rents-Leases Other Than State	3,443,499	3,489,709	3,337,354	3,337,354	0	3,361,152	3,361,152	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
023	Heat- Electricity - Water	2,195,416	2,228,114	2,176,973	2,176,973	0	2,252,777	2,252,777	0
027	Transfers To Oit	0	0	240,556	240,556	0	231,854	231,854	0
030	Equipment New/Replacement	49,771	44,100	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	68,145	73,812	73,812	73,812	0	73,812	73,812	0
047	Own Forces Maint.-Build.-Grnds	7,572	10,000	7,500	7,500	0	7,500	7,500	0
048	Contractual Maint.-Build-Grnds	1,449,184	1,639,264	1,332,844	1,332,844	0	1,291,890	1,291,890	0
050	Personal Service-Temp/Appointe	428,931	536,982	416,718	416,718	0	416,717	416,717	0
060	Benefits	829,668	882,615	897,356	897,356	0	905,446	905,446	0
066	Employee training	235	500	200	200	0	100	100	0
070	In-State Travel Reimbursement	18,435	9,500	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	500	200	200	0	100	100	0
103	Contracts for Op Services	293,450	311,543	326,000	326,000	0	326,000	326,000	0
211	Property and Casualty Insuranc	1,919	5,109	5,109	5,109	0	5,109	5,109	0
	TOTAL EXPENSES	**10,511,622**	**11,007,297**	**10,609,169**	**10,609,169**	**0**	**10,640,724**	**10,640,724**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES								
001	Transfer from Other Agencies	10,121,423	10,614,274	10,169,131	10,169,131	0	10,189,466	10,189,466	0
009	Agency Income	390,032	393,023	440,038	440,038	0	451,258	451,258	0
	General Fund	167	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT
AGENCY:	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY:	141510	DIVISION OF PLANT & PROPERTY
ORGANIZATION:	2045	BUREAU OF COURT FACILITIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	10,511,622	11,007,297	10,609,169	10,609,169	0	10,640,724	10,640,724	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2144 HAZEN DR JUDICIAL BRANCH BLDGS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	1,571	3,732	3,732	3,732	0	3,732	3,732	0
023	Heat- Electricity - Water	136,443	322,569	130,000	130,000	0	130,000	130,000	0
029	Intra-Agency Transfers	165,366	204,332	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	561	503	534	534	0	534	534	0
047	Own Forces Maint.-Build.-Grnds	0	1,134	1,134	1,134	0	1,134	1,134	0
048	Contractual Maint.-Build-Grnds	85,001	105,596	112,000	112,000	0	112,000	112,000	0
089	Transfer to DAS Maintenance Fu	39,784	39,784	39,784	39,784	0	39,784	39,784	0
103	Contracts for Op Services	2,101	6,827	6,827	6,827	0	6,827	6,827	0
	TOTAL EXPENSES	**430,827**	**684,477**	**344,011**	**344,011**	**0**	**344,011**	**344,011**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAZEN DR JUDICIAL BRANCH BLDGS								
001	Transfer from Other Agencies	430,827	684,477	344,011	344,011	0	344,011	344,011	0
	TOTAL FUNDS	**430,827**	**684,477**	**344,011**	**344,011**	**0**	**344,011**	**344,011**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 1589 CNTRL FACILITIES EXPENSE (CFE)

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,416,510	4,131,770	4,702,227	4,702,227	0	4,797,444	4,797,444	0
011	Personal Services-Unclassified	193,233	226,694	221,869	221,869	0	233,517	233,517	0
018	Overtime	213,802	348,514	250,000	250,000	0	250,000	250,000	0
020	Current Expenses	2,064	1	51,500	51,500	0	51,500	51,500	0
022	Rents-Leases Other Than State	871	23,010	5,411	5,411	0	5,411	5,411	0
024	Maint.Other Than Build.- Grnds	0	2	2	2	0	2	2	0
027	Transfers To Oit	0	0	316,687	316,687	0	316,687	316,687	0
030	Equipment New/Replacement	142,776	383,168	220,000	220,000	0	220,000	220,000	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	35,000	35,000	0	35,000	35,000	0
039	Telecommunications	37,191	38,789	40,000	40,000	0	40,000	40,000	0
040	Indirect Costs	0	153,206	14,259	14,259	0	14,259	14,259	0
048	Contractual Maint.-Build-Grnds	0	1	277,000	277,000	0	277,000	277,000	0
050	Personal Service-Temp/Appointe	335,869	361,766	1,535,065	1,535,065	0	1,565,768	1,565,768	0
060	Benefits	2,280,989	2,908,305	3,407,995	3,407,995	0	3,595,385	3,595,385	0
066	Employee training	0	0	12,300	12,300	0	12,300	12,300	0
070	In-State Travel Reimbursement	30,864	11,389	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	0	0	7,900	7,900	0	7,900	7,900	0
103	Contracts for Op Services	0	0	69,422	69,422	0	1	1	0
211	Property and Casualty Insuranc	14,510	20,937	16,991	16,991	0	19,240	19,240	0
	TOTAL EXPENSES	**6,668,679**	**8,607,552**	**11,213,629**	**11,213,629**	**0**	**11,471,415**	**11,471,415**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CNTRL FACILITIES EXPENSE (CFE)								
001	Transfer from Other Agencies	0	0	9,551,705	9,551,705	0	9,750,612	9,750,612	0
004	Intra-Agency Transfers	6,631,593	8,607,552	0	0	0	0	0	0
008	Agency Income	0	0	38,407	38,407	0	39,555	39,555	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 1589 CNTRL FACILITIES EXPENSE (CFE)

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	37,086	0	1,623,517	1,623,517	0	1,681,248	1,681,248	0
TOTAL FUNDS	**6,668,679**	**8,607,552**	**11,213,629**	**11,213,629**	**0**	**11,471,415**	**11,471,415**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2072 FISH & GAME BUILDING 11 HZN DR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
023	Heat- Electricity - Water	19,469	28,337	20,299	20,299	0	20,299	20,299	0
029	Intra-Agency Transfers	23,338	28,837	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	12,877	15,780	16,241	16,241	0	16,241	16,241	0
060	Benefits	985	1,236	1,277	1,277	0	1,277	1,277	0
	TOTAL EXPENSES	**56,669**	**74,190**	**37,817**	**37,817**	**0**	**37,817**	**37,817**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZN DR								
001	Transfer from Other Agencies	56,669	74,190	37,817	37,817	0	37,817	37,817	0
	TOTAL FUNDS	**56,669**	**74,190**	**37,817**	**37,817**	**0**	**37,817**	**37,817**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2952 DOT BUILDINGS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	25,455	65,870	30,575	30,575	0	30,575	30,575	0
023	Heat- Electricity - Water	628,702	880,611	761,652	761,652	0	761,652	761,652	0
029	Intra-Agency Transfers	660,131	815,681	0	0	0	0	0	0
039	Telecommunications	2,571	2,184	5,500	5,500	0	5,500	5,500	0
047	Own Forces Maint.-Build.-Grnds	1,084	1,844	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	281,709	275,000	359,600	359,600	0	359,600	359,600	0
050	Personal Service-Temp/Appointe	32,591	19,385	0	0	0	0	0	0
060	Benefits	2,494	3,519	0	0	0	0	0	0
103	Contracts for Op Services	18,230	36,928	45,385	45,385	0	45,385	45,385	0
	TOTAL EXPENSES	**1,652,967**	**2,101,022**	**1,212,712**	**1,212,712**	**0**	**1,212,712**	**1,212,712**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS								
001	Transfer from Other Agencies	1,652,967	2,101,022	1,212,712	1,212,712	0	1,212,712	1,212,712	0
	TOTAL FUNDS	**1,652,967**	**2,101,022**	**1,212,712**	**1,212,712**	**0**	**1,212,712**	**1,212,712**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2138 LAKES REGION FACILITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	2,456	8,710	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	158,937	60,593	94,887	94,887	0	94,887	94,887	0
030	Equipment New/Replacement	0	2,601	0	0	0	0	0	0
039	Telecommunications	2,099	2,071	3,000	3,000	0	3,000	3,000	0
047	Own Forces Maint.-Build.-Grnds	112	5,917	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	57,303	52,808	83,170	83,170	0	83,170	83,170	0
050	Personal Service-Temp/Appointe	0	50,893	0	0	0	0	0	0
060	Benefits	0	4,001	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	9,859	21,939	14,000	14,000	0	14,000	14,000	0
	TOTAL EXPENSES	**230,766**	**209,535**	**199,059**	**199,059**	**0**	**199,059**	**199,059**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY								
	General Fund	230,766	209,535	199,059	199,059	0	199,059	199,059	0
	TOTAL FUNDS	**230,766**	**209,535**	**199,059**	**199,059**	**0**	**199,059**	**199,059**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2167 CLAREMONT NH (OLD MILL)

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	4,001	18,336	0	0	0	0	0	0
023	Heat- Electricity - Water	85,250	100,145	0	0	0	0	0	0
029	Intra-Agency Transfers	76,015	93,927	0	0	0	0	0	0
039	Telecommunications	1,558	1,200	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	34	1,332	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	29,942	35,213	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	25,454	17,675	0	0	0	0	0	0
060	Benefits	1,947	2,567	0	0	0	0	0	0
103	Contracts for Op Services	9,314	8,147	0	0	0	0	0	0
	TOTAL EXPENSES	**233,515**	**278,542**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)								
001	Transfer from Other Agencies	233,515	278,542	1	1	0	1	1	0
	TOTAL FUNDS	**233,515**	**278,542**	**1**	**1**	**0**	**1**	**1**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2998 DISCOVERY CENTER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	1,058	3,584	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	37,887	46,143	38,000	38,000	0	38,000	38,000	0
048	Contractual Maint.-Build-Grnds	34,876	38,039	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**73,821**	**87,766**	**70,000**	**70,000**	**0**	**70,000**	**70,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER								
	General Fund	73,821	87,766	70,000	70,000	0	70,000	70,000	0
	TOTAL FUNDS	**73,821**	**87,766**	**70,000**	**70,000**	**0**	**70,000**	**70,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 7049 DAS MAINTENANCE FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
030 Equipment New/Replacement	150,827	0	0	0	0	0	0	0
048 Contractual Maint.-Build-Grnds	793,896	1,386,980	1,119,556	1,119,556	0	1,119,556	1,119,556	0
TOTAL EXPENSES	**944,723**	**1,386,980**	**1,119,556**	**1,119,556**	**0**	**1,119,556**	**1,119,556**	**0**
ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND								
003 Revolving Funds	944,723	1,386,980	1,119,556	1,119,556	0	1,119,556	1,119,556	0
Notwithstanding RSA 21-I:11-d Building Maintenance Fund, each agency for which the department of administrative services is charged with providing building maintenance services shall pay to the department an annual assessment of up to 75 cents per square foot of such space which the agency occupies. The department of administrative services may make transfers from appropriate agency accounts to address such assessments. Collected amounts shall be deposited in the building maintenance fund, which shall be nonlapsing and continually appropriated to the department of administrative services for the purposes of covering costs associated with continuing maintenance of buildings, space, and other property which it is charged with maintaining, effective through June 30, 2027.						Notwithstanding RSA 21-I:11-d Building Maintenance Fund, each agency for which the department of administrative services is charged with providing building maintenance services shall pay to the department an annual assessment of up to 75 cents per square foot of such space which the agency occupies. The department of administrative services may make transfers from appropriate agency accounts to address such assessments. Collected amounts shall be deposited in the building maintenance fund, which shall be nonlapsing and continually appropriated to the department of administrative services for the purposes of covering costs associated with continuing maintenance of buildings, space, and other property which it is charged with maintaining, effective through June 30, 2027.		
TOTAL FUNDS	**944,723**	**1,386,980**	**1,119,556**	**1,119,556**	**0**	**1,119,556**	**1,119,556**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 4354 MANCHESTER PROPERTY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	15,000	1	0	-1	15,000	0	-15,000
022	Rents-Leases Other Than State	0	1	1	0	-1	1	0	-1
023	Heat- Electricity - Water	0	383,989	20,000	0	-20,000	348,624	0	-348,624
030	Equipment New/Replacement	0	20,000	0	0	0	0	0	0
039	Telecommunications	0	2,071	1	0	-1	2,071	0	-2,071
047	Own Forces Maint.-Build.-Grnds	0	5,000	1	0	-1	3,000	0	-3,000
048	Contractual Maint.-Build-Grnds	0	155,600	1	0	-1	110,000	0	-110,000
050	Personal Service-Temp/Appointe	0	53,440	0	0	0	0	0	0
060	Benefits	0	4,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	1	0	-1	1,000	0	-1,000
103	Contracts for Op Services	0	55,000	1	0	-1	30,000	0	-30,000
	TOTAL EXPENSES	**0**	**695,301**	**20,007**	**0**	**-20,007**	**509,696**	**0**	**-509,696**
	ESTIMATED SOURCE OF FUNDS FOR MANCHESTER PROPERTY								
	General Fund	0	695,301	20,007	0	-20,007	509,696	0	-509,696
	TOTAL FUNDS	**0**	**695,301**	**20,007**	**0**	**-20,007**	**509,696**	**0**	**-509,696**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 3892 LAKESHORE REDEV (HB340 L 17)

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	10,000	0	0	0	0	0	0
103	Contracts for Op Services	0	330,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)								
	General Fund	0	350,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 5678 SPECIAL PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
047 Own Forces Maint.-Build.-Grnds	0	0	16,250	16,250	0	0	0	0
048 Contractual Maint.-Build-Grnds	0	0	45,000	45,000	0	0	0	0
TOTAL EXPENSES	**0**	**0**	**61,250**	**61,250**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL PROJECTS								
001 Transfer from Other Agencies	0	0	61,250	61,250	0	0	0	0
TOTAL FUNDS	**0**	**0**	**61,250**	**61,250**	**0**	**0**	**0**	**0**

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	**63,751,715**	**52,421,221**	**41,518,057**	**41,498,050**	**-20,007**	**42,096,556**	**41,586,860**	**-509,696**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY								
GENERAL FUND	26,283,907	6,152,224	5,844,709	5,824,702	-20,007	6,338,645	5,828,949	-509,696
OTHER FUNDS	37,467,808	46,268,997	35,673,348	35,673,348	0	35,757,911	35,757,911	0
TOTAL FUNDS	**63,751,715**	**52,421,221**	**41,518,057**	**41,498,050**	**-20,007**	**42,096,556**	**41,586,860**	**-509,696**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141515 BUILDING MAINT FUND - HWY FUND
ORGANIZATION: 1085 DAS MAINT FND - HWY FNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
048 Contractual Maint.-Build-Grnds	72,922	205,047	185,388	185,388	0	185,388	185,388	0
TOTAL EXPENSES	**72,922**	**205,047**	**185,388**	**185,388**	**0**	**185,388**	**185,388**	**0**
ESTIMATED SOURCE OF FUNDS FOR DAS MAINT FND - HWY FNDS								
001 Transfer from Other Agencies	72,922	205,047	185,388	185,388	0	185,388	185,388	0
TOTAL FUNDS	**72,922**	**205,047**	**185,388**	**185,388**	**0**	**185,388**	**185,388**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5114 PURCHASING ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,105,562	1,184,071	1,127,368	1,127,368	0	1,169,351	1,169,351	0
011	Personal Services-Unclassified	234,880	244,055	252,952	252,952	0	258,782	258,782	0
018	Overtime	506	200	500	500	0	499	499	0
020	Current Expenses	12,522	15,240	12,500	12,500	0	12,500	12,500	0
022	Rents-Leases Other Than State	0	7,200	7,200	7,200	0	7,200	7,200	0
026	Organizational Dues	0	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	175,262	395,935	256,076	256,076	0	246,813	246,813	0
030	Equipment New/Replacement	0	300	100	100	0	100	100	0
037	Technology - Hardware	0	1,500	100	100	0	100	100	0
038	Technology - Software	0	1,500	100	100	0	100	100	0
039	Telecommunications	10,420	9,945	11,493	11,493	0	12,677	12,677	0
050	Personal Service-Temp/Appointe	0	0	34,000	34,000	0	35,300	35,300	0
060	Benefits	668,083	679,602	750,498	750,498	0	794,385	794,385	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	14	4,250	100	100	0	100	100	0
103	Contracts for Op Services	63,296	59,700	64,000	64,000	0	64,000	64,000	0
211	Property and Casualty Insuranc	960	1,677	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**2,271,505**	**2,606,475**	**2,520,287**	**2,520,287**	**0**	**2,605,207**	**2,605,207**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION								
001	Transfer from Other Agencies	59,700	65,267	0	0	0	0	0	0
003	Revolving Funds	0	0	149,971	149,971	0	150,054	150,054	0
009	Agency Income	11,483	59,072	144,140	144,140	0	149,296	149,296	0
	General Fund	2,200,322	2,482,136	2,226,176	2,226,176	0	2,305,857	2,305,857	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT
AGENCY:	014	ADMINISTRATIVE SERVICES DEPT
ACTIVITY:	141710	DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION:	5114	PURCHASING ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,271,505	2,606,475	2,520,287	2,520,287	0	2,605,207	2,605,207	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 2197 GRAPHIC SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	561,024	905,686	662,908	662,908	0	671,998	671,998	0
020	Current Expenses	360,594	376,800	380,000	380,000	0	380,000	380,000	0
022	Rents-Leases Other Than State	62,387	14,792	70,000	70,000	0	70,000	70,000	0
024	Maint.Other Than Build.- Grnds	696	0	700	700	0	700	700	0
027	Transfers To Oit	87,629	104,480	93,118	93,118	0	89,750	89,750	0
028	Transfers to Plant & Prop	0	893	0	0	0	0	0	0
029	Intra-Agency Transfers	60,090	67,993	0	0	0	0	0	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	597	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	4,949	4,020	5,592	5,592	0	6,319	6,319	0
042	Additional Fringe Benefits	23,486	42,048	49,346	49,346	0	50,059	50,059	0
050	Personal Service-Temp/Appointe	17,174	85,867	85,999	85,999	0	86,000	86,000	0
060	Benefits	333,277	614,225	473,288	473,288	0	499,397	499,397	0
089	Transfer to DAS Maintenance Fu	6,656	6,656	6,656	6,656	0	6,656	6,656	0
211	Property and Casualty Insuranc	421	421	493	493	0	558	558	0
	TOTAL EXPENSES	**1,518,980**	**2,226,881**	**1,831,100**	**1,831,100**	**0**	**1,864,437**	**1,864,437**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES								
007	Agency Income	72,355	333,773	0	0	0	0	0	0
009	Agency Income	1,252,042	1,581,299	1,531,840	1,531,840	0	1,564,995	1,564,995	0
	General Fund	194,583	311,809	299,260	299,260	0	299,442	299,442	0
	TOTAL FUNDS	**1,518,980**	**2,226,881**	**1,831,100**	**1,831,100**	**0**	**1,864,437**	**1,864,437**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5718 FOOD-STATE ADMIN EXPENSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	268,821	272,117	289,501	289,501	0	296,847	296,847	0
018	Overtime	104	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	54,373	68,336	68,336	68,336	0	68,336	68,336	0
022	Rents-Leases Other Than State	574	1,200	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	600	600	600	0	600	600	0
027	Transfers To Oit	36,512	43,534	38,799	38,799	0	37,396	37,396	0
028	Transfers to Plant & Prop	0	1,997	178,911	178,911	0	177,692	177,692	0
029	Intra-Agency Transfers	126,004	158,823	0	0	0	0	0	0
030	Equipment New/Replacement	6,700	240,000	7,000	7,000	0	7,000	7,000	0
038	Technology - Software	0	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,864	2,256	2,256	2,256	0	2,256	2,256	0
040	Indirect Costs	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	113	150	150	150	0	150	150	0
042	Additional Fringe Benefits	10,528	15,280	25,592	25,592	0	26,242	26,242	0
050	Personal Service-Temp/Appointe	15,380	53,077	53,076	53,076	0	71,079	71,079	0
059	Temp Full Time	1	0	0	0	0	0	0	0
060	Benefits	204,399	217,557	238,353	238,353	0	254,064	254,064	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	0	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	1,387	4,676	4,676	4,676	0	4,676	4,676	0
089	Transfer to DAS Maintenance Fu	19,034	19,034	19,034	19,034	0	19,034	19,034	0
211	Property and Casualty Insuranc	1,994	2,000	2,335	2,335	0	2,644	2,644	0
	TOTAL EXPENSES	**748,788**	**1,114,137**	**943,319**	**943,319**	**0**	**982,716**	**982,716**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOOD-STATE ADMIN EXPENSE								
000	Federal Funds	378,328	414,985	351,567	351,567	0	366,383	366,383	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5718 FOOD-STATE ADMIN EXPENSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
004	Intra-Agency Transfers	93,444	13,915	0	0	0	0	0	0
009	Agency Income	277,016	685,237	569,691	569,691	0	593,414	593,414	0
	General Fund	0	0	22,061	22,061	0	22,919	22,919	0
	TOTAL FUNDS	**748,788**	**1,114,137**	**943,319**	**943,319**	**0**	**982,716**	**982,716**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5131 TEMPORARY EMERGENCY FOOD ASSIS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	15,789	16,145	0	0	0	0	0	0
041 Audit Fund Set Aside	419	200	200	200	0	200	200	0
072 Grants-Federal	533,348	304,139	558,115	558,115	0	574,865	574,865	0
TOTAL EXPENSES	**549,556**	**320,484**	**558,315**	**558,315**	**0**	**575,065**	**575,065**	**0**
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS								
000 Federal Funds	545,248	304,460	558,315	558,315	0	575,065	575,065	0
General Fund	4,308	16,024	0	0	0	0	0	0
TOTAL FUNDS	**549,556**	**320,484**	**558,315**	**558,315**	**0**	**575,065**	**575,065**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 8160 SURPLUS PROPERTY ESCROW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	161,571	154,367	175,563	175,563	0	176,855	176,855	0
017	FT Employees Special Payments	0	0	50,000	50,000	0	0	0	0
018	Overtime	7,075	0	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	21,532	28,153	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	487	500	500	0	500	500	0
023	Heat- Electricity - Water	10,975	1,550	11,000	11,000	0	11,000	11,000	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
027	Transfers To Oit	29,210	34,827	46,559	46,559	0	44,875	44,875	0
029	Intra-Agency Transfers	194,601	0	0	0	0	0	0	0
030	Equipment New/Replacement	27,424	0	100	100	0	100	100	0
037	Technology - Hardware	848	0	100	100	0	100	100	0
039	Telecommunications	4,819	498	5,000	5,000	0	5,450	5,450	0
040	Indirect Costs	10,000	0	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	7,834	5,884	15,520	15,520	0	15,634	15,634	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	7,448	0	18,000	18,000	0	18,000	18,000	0
060	Benefits	90,343	104,468	112,483	112,483	0	107,016	107,016	0
066	Employee training	0	50	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	125	125	125	0	125	125	0
103	Contracts for Op Services	48,621	0	50,000	50,000	0	50,000	50,000	0
211	Property and Casualty Insuranc	1,137	1,705	1,332	1,332	0	1,508	1,508	0
	TOTAL EXPENSES	**623,438**	**333,114**	**525,832**	**525,832**	**0**	**470,713**	**470,713**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY ESCROW								
003	Revolving Funds	428,802	88,733	525,832	525,832	0	470,713	470,713	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 8160 SURPLUS PROPERTY ESCROW

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	194,636	244,381	0	0	0	0	0	0
TOTAL FUNDS	**623,438**	**333,114**	**525,832**	**525,832**	**0**	**470,713**	**470,713**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 8262 RECYCLING FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	76,607	80,839	89,662	89,662	0	91,278	91,278	0
020	Current Expenses	925	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	250	0	250	250	0	250	250	0
049	Transfer to Other State Agenci	119,722	0	0	0	0	0	0	0
060	Benefits	35,413	37,825	41,974	41,974	0	44,075	44,075	0
103	Contracts for Op Services	6,950	0	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**239,867**	**118,664**	**153,886**	**153,886**	**0**	**157,603**	**157,603**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RECYCLING FUND								
003	Revolving Funds	127,847	0	153,886	153,886	0	157,603	157,603	0
009	Agency Income	112,020	118,664	0	0	0	0	0	0
	TOTAL FUNDS	**239,867**	**118,664**	**153,886**	**153,886**	**0**	**157,603**	**157,603**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5134 EMERGENCY SUPPORT FUNCTION -7

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	250	250	250	0	250	250	0
060 Benefits	0	54	52	52	0	52	52	0
TOTAL EXPENSES	**0**	**304**	**302**	**302**	**0**	**302**	**302**	**0**
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7								
General Fund	0	304	302	302	0	302	302	0
TOTAL FUNDS	**0**	**304**	**302**	**302**	**0**	**302**	**302**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 1961 PROCUREMENT CARD FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	105,575	127,832	128,754	128,754	0	133,280	133,280	0
020	Current Expenses	0	500	1	1	0	1	1	0
030	Equipment New/Replacement	0	4,500	1	1	0	1	1	0
037	Technology - Hardware	0	2,188	1	1	0	1	1	0
038	Technology - Software	0	804	1	1	0	1	1	0
039	Telecommunications	707	939	900	900	0	900	900	0
060	Benefits	77,486	75,263	105,348	105,348	0	112,061	112,061	0
	TOTAL EXPENSES	**183,768**	**212,026**	**235,006**	**235,006**	**0**	**246,245**	**246,245**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT CARD FUND								
003	Revolving Funds	183,768	212,026	235,006	235,006	0	246,245	246,245	0
	TOTAL FUNDS	**183,768**	**212,026**	**235,006**	**235,006**	**0**	**246,245**	**246,245**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5562 CENTRALIZED MAIL DISTRIBUTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	143,736	147,925	153,486	153,486	0	157,077	157,077	0
020	Current Expenses	1,459,689	1,612,073	1,460,000	1,460,000	0	1,465,000	1,465,000	0
022	Rents-Leases Other Than State	195	2,350	200	200	0	200	200	0
024	Maint.Other Than Build.- Grnds	10,942	11,106	11,500	11,500	0	11,500	11,500	0
027	Transfers To Oit	0	0	38,799	38,799	0	37,396	37,396	0
030	Equipment New/Replacement	1,414	4,402	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,045	984	2,100	2,100	0	2,200	2,200	0
050	Personal Service-Temp/Appointe	23,789	28,116	25,000	25,000	0	28,000	28,000	0
060	Benefits	89,186	81,141	99,375	99,375	0	105,103	105,103	0
	TOTAL EXPENSES	**1,730,996**	**1,888,097**	**1,795,460**	**1,795,460**	**0**	**1,811,476**	**1,811,476**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION								
003	Revolving Funds	1,301,666	1,661,525	1,581,892	1,581,892	0	1,596,214	1,596,214	0
009	Agency Income	224,246	132,163	123,795	123,795	0	124,690	124,690	0
	General Fund	205,084	94,409	89,773	89,773	0	90,572	90,572	0
	TOTAL FUNDS	**1,730,996**	**1,888,097**	**1,795,460**	**1,795,460**	**0**	**1,811,476**	**1,811,476**	**0**
				The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings through efficient operations to fund this accounting unit, which shall be non-lapsing and continually appropriated.			The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings through efficient operations to fund this accounting unit, which shall be non-lapsing and continually appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5562 CENTRALIZED MAIL DISTRIBUTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 141710	**DIV PROCUREMENT & SUPPORT SVCS**								
	TOTAL EXPENSES	**7,866,898**	**8,820,182**	**8,563,507**	**8,563,507**	**0**	**8,713,764**	**8,713,764**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS								
	FEDERAL FUNDS	923,576	719,445	909,882	909,882	0	941,448	941,448	0
	GENERAL FUND	2,604,297	2,904,682	2,637,572	2,637,572	0	2,719,092	2,719,092	0
	OTHER FUNDS	4,339,025	5,196,055	5,016,053	5,016,053	0	5,053,224	5,053,224	0
	TOTAL FUNDS	**7,866,898**	**8,820,182**	**8,563,507**	**8,563,507**	**0**	**8,713,764**	**8,713,764**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141910 DIV PUBLIC WORKS DESIGN & CONS
ORGANIZATION: 5141 PUBLIC WORKS DESIGN & CONSTRC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,217,876	1,508,710	1,393,758	1,393,758	0	1,415,149	1,415,149	0
011	Personal Services-Unclassified	252,591	258,983	261,903	261,903	0	261,905	261,905	0
018	Overtime	15,704	16,800	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	30,311	30,000	30,079	30,079	0	30,654	30,654	0
022	Rents-Leases Other Than State	1,428	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	204,468	243,790	186,237	186,237	0	179,500	179,500	0
028	Transfers to Plant & Prop	0	0	19,180	19,180	0	19,180	19,180	0
039	Telecommunications	13,795	17,300	14,000	14,000	0	14,000	14,000	0
042	Additional Fringe Benefits	17,896	20,563	20,563	20,563	0	20,563	20,563	0
049	Transfer to Other State Agenci	240,407	184,245	220,500	220,500	0	220,500	220,500	0
050	Personal Service-Temp/Appointe	85,940	101,845	104,632	104,632	0	62,851	62,851	0
059	Temp Full Time	72,531	136,156	142,331	142,331	0	148,823	148,823	0
060	Benefits	681,260	984,284	901,380	901,380	0	935,232	935,232	0
070	In-State Travel Reimbursement	9,379	10,000	9,500	9,500	0	9,500	9,500	0
211	Property and Casualty Insuranc	1,919	4,200	2,247	2,247	0	2,544	2,544	0
	TOTAL EXPENSES	**2,845,505**	**3,518,376**	**3,317,810**	**3,317,810**	**0**	**3,331,901**	**3,331,901**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC								
009	Agency Income	1,132,858	844,410	1,660,003	1,660,003	0	1,664,130	1,664,130	0
	General Fund	1,712,647	2,673,966	1,657,807	1,657,807	0	1,667,771	1,667,771	0
	TOTAL FUNDS	**2,845,505**	**3,518,376**	**3,317,810**	**3,317,810**	**0**	**3,331,901**	**3,331,901**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 142010 ENTERPRISE APP MANAGEMENT-FDM
ORGANIZATION: 1370 ENTERPRISE APP MANAGEMENT-FDM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,315,617	2,703,249	2,646,961	2,580,208	-66,753	2,702,191	2,632,848	-69,343
011	Personal Services-Unclassified	248,451	243,639	260,154	260,154	0	260,854	260,854	0
017	FT Employees Special Payments	0	50,632	0	0	0	0	0	0
018	Overtime	125,607	114,720	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	2,672	5,900	1,747	1,747	0	1,000	1,000	0
027	Transfers To Oit	329,577	142,566	279,355	279,355	0	269,250	269,250	0
030	Equipment New/Replacement	1,747	4,000	100	100	0	100	100	0
037	Technology - Hardware	1,999	100	100	100	0	100	100	0
038	Technology - Software	2,020,326	1,032,147	2,423,674	2,423,674	0	2,334,064	2,334,064	0
039	Telecommunications	15,345	18,235	15,500	15,500	0	16,000	16,000	0
060	Benefits	1,150,565	1,395,298	1,398,389	1,360,176	-38,213	1,466,081	1,425,492	-40,589
066	Employee training	0	10,000	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	1,250	100	100	0	100	100	0
080	Out-Of State Travel	0	10,000	100	100	0	100	100	0
	TOTAL EXPENSES	**6,211,906**	**5,731,736**	**7,176,280**	**7,071,314**	**-104,966**	**7,199,940**	**7,090,008**	**-109,932**
	ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM								
	General Fund	6,211,906	5,731,736	7,176,280	7,071,314	-104,966	7,199,940	7,090,008	-109,932
	TOTAL FUNDS	**6,211,906**	**5,731,736**	**7,176,280**	**7,071,314**	**-104,966**	**7,199,940**	**7,090,008**	**-109,932**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS
ORGANIZATION: 2901 RISK MANAGEMENT UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,055,192	1,291,364	1,299,005	1,299,005	0	1,330,735	1,330,735	0
011	Personal Services-Unclassified	252,591	257,234	259,804	259,804	0	260,154	260,154	0
018	Overtime	654	22,400	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	42,100	50,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	306	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	138,746	165,428	139,678	139,678	0	134,625	134,625	0
030	Equipment New/Replacement	1,136	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	3,500	3,500	3,500	0	3,500	3,500	0
038	Technology - Software	468	2,700	650	650	0	650	650	0
039	Telecommunications	8,386	9,539	9,000	9,000	0	9,000	9,000	0
042	Additional Fringe Benefits	33,593	33,593	112,847	112,847	0	114,956	114,956	0
046	Consultants	780	7,000	800	800	0	800	800	0
057	Books, Periodicals, Subscripti	5,393	5,000	7,500	7,500	0	7,500	7,500	0
060	Benefits	694,395	842,593	816,817	816,817	0	860,573	860,573	0
066	Employee training	150	3,500	200	200	0	200	200	0
070	In-State Travel Reimbursement	417	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	639	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	647	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**2,235,593**	**2,703,351**	**2,670,301**	**2,670,301**	**0**	**2,743,193**	**2,743,193**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT								
009	Agency Income	2,204,975	2,666,545	2,670,301	2,670,301	0	2,743,193	2,743,193	0
	General Fund	30,618	36,806	0	0	0	0	0	0
	TOTAL FUNDS	**2,235,593**	**2,703,351**	**2,670,301**	**2,670,301**	**0**	**2,743,193**	**2,743,193**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS
ORGANIZATION: 4105 PROPERTY & CASUALTY INSURANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
210	Bonding Insurance	48,689	29,500	57,452	57,452	0	60,325	60,325	0
211	Property and Casualty Insuranc	2,047,583	2,331,176	2,580,358	2,580,358	0	2,925,466	2,925,466	0
	TOTAL EXPENSES	**2,096,272**	**2,360,676**	**2,637,810**	**2,637,810**	**0**	**2,985,791**	**2,985,791**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROPERTY & CASUALTY INSURANCE								
001	Transfer from Other Agencies	1,654,572	1,788,176	1,980,685	1,980,685	0	2,231,410	2,231,410	0
	General Fund	441,700	572,500	657,125	657,125	0	754,381	754,381	0
	TOTAL FUNDS	**2,096,272**	**2,360,676**	**2,637,810**	**2,637,810**	**0**	**2,985,791**	**2,985,791**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS
ORGANIZATION: 2177 PAID FAMILY LEAVE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	86,407	0	0	0	0	0	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	15,495	250	15,000	0	-15,000	15,000	0	-15,000
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	29,447	32,290	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	1	0	-1	1	0	-1
037	Technology - Hardware	0	1	1	0	-1	1	0	-1
038	Technology - Software	609	1,350	500	0	-500	500	0	-500
039	Telecommunications	707	936	750	0	-750	750	0	-750
046	Consultants	454,385	320,705	450,000	0	-450,000	450,000	0	-450,000
049	Transfer to Other State Agenci	804	62,334	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	200	0	0	0	0	0	0
060	Benefits	0	41,372	0	0	0	0	0	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,500	500	0	-500	500	0	-500
080	Out-Of State Travel	0	5,500	500	0	-500	500	0	-500
102	Contracts for program services	211,752	415,000	250,000	0	-250,000	250,000	0	-250,000
	TOTAL EXPENSES	**713,199**	**969,847**	**717,252**	**0**	**-717,252**	**717,252**	**0**	**-717,252**
	ESTIMATED SOURCE OF FUNDS FOR PAID FAMILY LEAVE								
	General Fund	713,199	969,847	717,252	0	-717,252	717,252	0	-717,252
	TOTAL FUNDS	**713,199**	**969,847**	**717,252**	**0**	**-717,252**	**717,252**	**0**	**-717,252**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS
ORGANIZATION: 2177 PAID FAMILY LEAVE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 143510	**DIVISION OF RISK AND BENEFITS**								
	TOTAL EXPENSES	**5,045,064**	**6,033,874**	**6,025,363**	**5,308,111**	**-717,252**	**6,446,236**	**5,728,984**	**-717,252**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS								
	GENERAL FUND	1,185,517	1,579,153	1,374,377	657,125	-717,252	1,471,633	754,381	-717,252
	OTHER FUNDS	3,859,547	4,454,721	4,650,986	4,650,986	0	4,974,603	4,974,603	0
	TOTAL FUNDS	**5,045,064**	**6,033,874**	**6,025,363**	**5,308,111**	**-717,252**	**6,446,236**	**5,728,984**	**-717,252**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 144310 RETIREES HEALTH INSURANCE
ORGANIZATION: 2903 RETIREES HEALTH INSURANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	59,154,815	71,401,500	66,904,392	62,899,692	-4,004,700	74,784,808	74,784,808	0
TOTAL EXPENSES	**59,154,815**	**71,401,500**	**66,904,392**	**62,899,692**	**-4,004,700**	**74,784,808**	**74,784,808**	**0**
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCI								
001 Transfer from Other Agencies	14,557,954	17,667,800	16,735,400	16,735,400	0	19,418,700	19,418,700	0
008 Agency Income	8,197,082	9,861,801	8,057,800	8,057,800	0	8,723,900	8,723,900	0
009 Agency Income	10,191,874	12,104,200	11,614,200	11,614,200	0	13,040,400	13,040,400	0
General Fund	26,207,905	31,767,699	30,496,992	26,492,292	-4,004,700	33,601,808	33,601,808	0
TOTAL FUNDS	**59,154,815**	**71,401,500**	**66,904,392**	**62,899,692**	**-4,004,700**	**74,784,808**	**74,784,808**	**0**
			The funds in Accounting Unit 2903 shall not lapse until June 30, 2027.			The funds in Accounting Unit 2903 shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		

AGENCY 014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	**157,093,472**	**162,286,524**	**146,649,155**	**141,675,243**	**-4,973,912**	**156,101,487**	**154,663,751**	**-1,437,736**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
FEDERAL FUNDS	923,576	719,445	909,882	909,882	0	941,448	941,448	0
GENERAL FUND	75,112,245	63,525,387	60,969,859	55,995,947	-4,973,912	65,170,496	63,732,760	-1,437,736
OTHER FUNDS	81,057,651	98,041,692	84,769,414	84,769,414	0	89,989,543	89,989,543	0
TOTAL FUNDS	**157,093,472**	**162,286,524**	**146,649,155**	**141,675,243**	**-4,973,912**	**156,101,487**	**154,663,751**	**-1,437,736**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 016 PERSONNEL APPEALS BOARD
ACTIVITY: 161010 PERSONNEL APPEALS BOARD
ORGANIZATION: 5717 PERSONNEL APPEALS BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	600	8,000	0	-8,000	5,000	0	-5,000
022 Rents-Leases Other Than State	0	0	50,000	0	-50,000	50,000	0	-50,000
027 Transfers To Oit	0	0	10,000	0	-10,000	10,000	0	-10,000
028 Transfers to Plant & Prop	0	0	10,000	0	-10,000	15,000	0	-15,000
030 Equipment New/Replacement	0	0	5,000	0	-5,000	5,000	0	-5,000
037 Technology - Hardware	0	0	15,000	0	-15,000	5,000	0	-5,000
038 Technology - Software	0	0	25,000	0	-25,000	2,000	0	-2,000
039 Telecommunications	0	0	3,000	0	-3,000	4,000	0	-4,000
049 Transfer to Other State Agenci	0	0	1,208	0	-1,208	1,208	0	-1,208
050 Personal Service-Temp/Appointe	0	63,600	205,000	0	-205,000	215,000	0	-215,000
060 Benefits	0	5,355	16,113	0	-16,113	16,899	0	-16,899
062 Workers Compensation	0	0	500	0	-500	500	0	-500
066 Employee training	0	0	500	0	-500	1,000	0	-1,000
069 Promotional - Marketing Expens	0	0	1,000	0	-1,000	1,000	0	-1,000
070 In-State Travel Reimbursement	0	2,500	2,500	0	-2,500	2,500	0	-2,500
089 Transfer to DAS Maintenance Fu	0	0	600	0	-600	600	0	-600
TOTAL EXPENSES	**0**	**72,055**	**353,421**	**0**	**-353,421**	**334,707**	**0**	**-334,707**
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD								
General Fund	0	72,055	353,421	0	-353,421	334,707	0	-334,707
TOTAL FUNDS	**0**	**72,055**	**353,421**	**0**	**-353,421**	**334,707**	**0**	**-334,707**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 063 HOUSING APPEALS BOARD
ACTIVITY: 630010 HOUSING APPEALS BOARD
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	60,055	48,927	65,092	16,273	-48,819	67,905	0	-67,905
011	Personal Services-Unclassified	195,778	255,365	264,178	171,092	-93,086	278,450	180,612	-97,838
017	FT Employees Special Payments	0	11,302	1	0	-1	1	0	-1
018	Overtime	0	500	1	0	-1	1	0	-1
020	Current Expenses	1,898	5,550	2,000	0	-2,000	2,000	0	-2,000
022	Rents-Leases Other Than State	530	1,500	500	0	-500	500	0	-500
026	Organizational Dues	0	250	1	0	-1	1	0	-1
027	Transfers To Oit	6,086	13,966	20,502	0	-20,502	20,093	0	-20,093
028	Transfers to Plant & Prop	16,297	19,092	14,396	0	-14,396	14,626	0	-14,626
030	Equipment New/Replacement	634	1,000	500	0	-500	600	0	-600
039	Telecommunications	3,185	3,500	2,916	0	-2,916	2,917	0	-2,917
049	Transfer to Other State Agenci	145	154	154	0	-154	154	0	-154
050	Personal Service-Temp/Appointe	6,300	10,653	10,000	0	-10,000	10,000	0	-10,000
057	Books, Periodicals, Subscripti	562	1,500	700	0	-700	700	0	-700
060	Benefits	145,340	186,038	171,200	101,887	-69,313	182,257	98,223	-84,034
062	Workers Compensation	581	797	823	0	-823	901	0	-901
065	Board Expenses	0	150	1	0	-1	1	0	-1
066	Employee training	0	2,000	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	254	1,200	500	0	-500	500	0	-500
080	Out-Of State Travel	0	1	1	0	-1	1	0	-1
089	Transfer to DAS Maintenance Fu	0	965	1,064	0	-1,064	1,064	0	-1,064
103	Contracts for Op Services	13,440	20,000	5,240	0	-5,240	5,240	0	-5,240
	TOTAL EXPENSES	**451,085**	**584,410**	**560,270**	**289,252**	**-271,018**	**588,412**	**278,835**	**-309,577**
	ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARI								
009	Agency Income	8,250	0	0	0	0	0	0	0
	General Fund	442,835	584,410	560,270	289,252	-271,018	588,412	278,835	-309,577

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 063 HOUSING APPEALS BOARD
ACTIVITY: 630010 HOUSING APPEALS BOARD
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	451,085	584,410	560,270	289,252	-271,018	588,412	278,835	-309,577

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM
ORGANIZATION: 1106 CONSERVATION LAND STWDSHP PRGM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	137,893	142,203	154,808	154,808	0	157,363	157,363	0
017	FT Employees Special Payments	0	11,000	0	0	0	0	0	0
020	Current Expenses	2,977	1,900	1,900	1,900	0	1,600	1,600	0
022	Rents-Leases Other Than State	0	480	480	480	0	480	480	0
026	Organizational Dues	50	100	100	100	0	100	100	0
027	Transfers To Oit	4,461	8,897	6,994	6,994	0	7,527	7,527	0
028	Transfers to Plant & Prop	6,106	7,905	6,614	6,614	0	6,719	6,719	0
030	Equipment New/Replacement	240	515	515	515	0	515	515	0
039	Telecommunications	2,053	2,300	2,200	2,200	0	2,200	2,200	0
040	Indirect Costs	1,349	15,800	6,500	6,500	0	6,500	6,500	0
042	Additional Fringe Benefits	8,908	10,237	12,385	12,385	0	12,589	12,589	0
049	Transfer to Other State Agenci	73	76	77	77	0	77	77	0
050	Personal Service-Temp/Appointe	6,466	8,000	8,000	8,000	0	5,000	5,000	0
060	Benefits	61,571	67,362	69,378	69,378	0	72,375	72,375	0
062	Workers Compensation	315	372	387	387	0	409	409	0
070	In-State Travel Reimbursement	2,593	3,800	6,500	6,500	0	6,500	6,500	0
080	Out-Of State Travel	0	2,050	2,500	2,500	0	0	0	0
089	Transfer to DAS Maintenance Fu	368	368	489	489	0	489	489	0
211	Property and Casualty Insuranc	0	0	367	367	0	407	407	0
	TOTAL EXPENSES	**235,423**	**283,365**	**280,194**	**280,194**	**0**	**280,850**	**280,850**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM								
001	Transfer from Other Agencies	68,983	41,263	34,948	34,948	0	34,945	34,945	0
009	Agency Income	166,440	242,102	245,246	245,246	0	245,905	245,905	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT
AGENCY:	067	CONSERVATION LAND STWDSHP PRGM
ACTIVITY:	670010	CONSERVATION LAND STWDSHP PRGM
ORGANIZATION:	1106	CONSERVATION LAND STWDSHP PRGM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	235,423	283,365	280,194	280,194	0	280,850	280,850	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 071 NH STATE COMM ON AGING
ACTIVITY: 710010 NH STATE COMM ON AGING
ORGANIZATION: 1105 NH STATE COMM ON AGING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	103,209	104,820	110,766	1	-110,765	113,646	0	-113,646
018	Overtime	0	1	1	0	-1	1	0	-1
020	Current Expenses	1,274	1,050	1,355	0	-1,355	1,311	0	-1,311
022	Rents-Leases Other Than State	560	1,000	900	0	-900	900	0	-900
027	Transfers To Oit	2,289	7,176	8,198	0	-8,198	7,013	0	-7,013
028	Transfers to Plant & Prop	9,451	10,389	10,968	0	-10,968	11,143	0	-11,143
030	Equipment New/Replacement	50	1	500	0	-500	1	0	-1
037	Technology - Hardware	1,968	1	1	0	-1	1	0	-1
038	Technology - Software	0	1	1	0	-1	1	0	-1
039	Telecommunications	750	2,086	2,355	0	-2,355	2,355	0	-2,355
046	Consultants	3,500	2,500	7,000	0	-7,000	3,500	0	-3,500
049	Transfer to Other State Agenci	36	38	114	0	-114	114	0	-114
050	Personal Service-Temp/Appointe	29,683	63,604	54,822	0	-54,822	55,981	0	-55,981
057	Books, Periodicals, Subscripti	630	1,980	2,195	0	-2,195	2,415	0	-2,415
060	Benefits	60,123	27,728	72,323	1	-72,322	76,301	0	-76,301
062	Workers Compensation	290	289	417	0	-417	447	0	-447
066	Employee training	770	2,000	2,000	0	-2,000	1,800	0	-1,800
070	In-State Travel Reimbursement	679	3,000	1,500	0	-1,500	1,500	0	-1,500
080	Out-Of State Travel	2,534	4,200	2,700	0	-2,700	2,700	0	-2,700
089	Transfer to DAS Maintenance Fu	572	572	810	0	-810	810	0	-810
	TOTAL EXPENSES	**218,368**	**232,436**	**278,926**	**2**	**-278,924**	**281,940**	**0**	**-281,940**
	ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING								
	General Fund	218,368	232,436	278,926	2	-278,924	281,940	0	-281,940
	TOTAL FUNDS	**218,368**	**232,436**	**278,926**	**2**	**-278,924**	**281,940**	**0**	**-281,940**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 071 NH STATE COMM ON AGING
ACTIVITY: 710010 NH STATE COMM ON AGING
ORGANIZATION: 1105 NH STATE COMM ON AGING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
						The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 082 ADVOCATE OF SPECIAL EDUCATION
ACTIVITY: 820010 ADVOCATE OF SPECIAL EDUCATION
ORGANIZATION: 6977 ADVOCATE OF SPECIAL EDUCATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	99,809	94,970	118,126	118,126	0	123,952	123,952	0
020	Current Expenses	603	6,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	480	0	0	0	0	0	0
026	Organizational Dues	0	450	0	0	0	0	0	0
027	Transfers To Oit	0	3,230	16,734	16,734	0	19,121	19,121	0
028	Transfers to Plant & Prop	5,257	16,584	9,000	9,000	0	9,500	9,500	0
029	Intra-Agency Transfers	0	2,500	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	337	4,660	8,500	8,500	0	9,350	9,350	0
050	Personal Service-Temp/Appointe	0	16,000	16,808	16,808	0	17,480	17,480	0
057	Books, Periodicals, Subscripti	0	350	0	0	0	0	0	0
059	Temp Full Time	2,857	95,824	78,788	78,788	0	81,940	81,940	0
060	Benefits	56,236	109,490	142,955	142,955	0	152,049	152,049	0
062	Workers Compensation	224	613	738	738	0	801	801	0
066	Employee training	0	2,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	544	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	785	6,425	4,000	4,000	0	0	0	0
	TOTAL EXPENSES	**166,652**	**362,576**	**395,649**	**395,649**	**0**	**414,193**	**414,193**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADVOCATE OF SPECIAL EDUCATION								
	General Fund	166,652	362,576	395,649	395,649	0	414,193	414,193	0
	TOTAL FUNDS	**166,652**	**362,576**	**395,649**	**395,649**	**0**	**414,193**	**414,193**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 088 OFFICE OF THE CHILD ADVOCATE
ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE
ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	465,520	486,745	484,528	1	-484,527	493,601	0	-493,601
011	Personal Services-Unclassified	115,362	121,774	130,133	1	-130,132	135,278	0	-135,278
017	FT Employees Special Payments	0	0	14,359	0	-14,359	17,406	0	-17,406
020	Current Expenses	4,558	8,000	2,000	0	-2,000	2,000	0	-2,000
022	Rents-Leases Other Than State	875	480	900	0	-900	900	0	-900
026	Organizational Dues	450	450	100	0	-100	100	0	-100
027	Transfers To Oit	24,395	28,269	25,908	0	-25,908	27,713	0	-27,713
028	Transfers to Plant & Prop	23,611	24,165	24,165	0	-24,165	24,165	0	-24,165
030	Equipment New/Replacement	609	1,001	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	270	15,650	0	0	0	0	0	0
039	Telecommunications	5,629	6,800	6,800	0	-6,800	6,800	0	-6,800
046	Consultants	399	1,500	50	0	-50	50	0	-50
049	Transfer to Other State Agenci	0	423	381	0	-381	381	0	-381
050	Personal Service-Temp/Appointe	8,569	5,890	1	0	-1	1	0	-1
057	Books, Periodicals, Subscripti	32	250	50	0	-50	50	0	-50
060	Benefits	324,887	363,554	373,893	1	-373,892	395,332	0	-395,332
062	Workers Compensation	1,287	1,535	1,921	0	-1,921	2,048	0	-2,048
066	Employee training	1,398	2,000	1,000	0	-1,000	1,000	0	-1,000
069	Promotional - Marketing Expens	6,734	6,000	1,000	0	-1,000	1,000	0	-1,000
070	In-State Travel Reimbursement	4,470	16,000	3,000	0	-3,000	2,000	0	-2,000
080	Out-Of State Travel	27,219	11,000	4,000	0	-4,000	3,050	0	-3,050
089	Transfer to DAS Maintenance Fu	1,100	1,100	1,363	0	-1,363	1,363	0	-1,363
	TOTAL EXPENSES	**1,017,374**	**1,103,586**	**1,075,552**	**3**	**-1,075,549**	**1,114,238**	**0**	**-1,114,238**

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE								

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 088 OFFICE OF THE CHILD ADVOCATE
ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE
ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	15,000	0	0	0	0	0	0	0
General Fund	1,002,374	1,103,586	1,075,552	3	-1,075,549	1,114,238	0	-1,114,238
TOTAL FUNDS	**1,017,374**	**1,103,586**	**1,075,552**	**3**	**-1,075,549**	**1,114,238**	**0**	**-1,114,238**

The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10, class 11, and class 60 for fiscal year ending June 30, 2026.

DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	**159,182,374**	**164,924,952**	**149,593,167**	**142,640,343**	**-6,952,824**	**159,115,827**	**155,637,629**	**-3,478,198**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
FEDERAL FUNDS	923,576	719,445	909,882	909,882	0	941,448	941,448	0
GENERAL FUND	76,942,474	65,880,450	63,633,677	56,680,853	-6,952,824	67,903,986	64,425,788	-3,478,198
OTHER FUNDS	81,316,324	98,325,057	85,049,608	85,049,608	0	90,270,393	90,270,393	0
TOTAL FUNDS	**159,182,374**	**164,924,952**	**149,593,167**	**142,640,343**	**-6,952,824**	**159,115,827**	**155,637,629**	**-3,478,198**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320010 SECRETARY OF STATE
ORGANIZATION: 7889 ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	117,222	128,677	159,392	159,392	0	161,618	161,618	0
011 Personal Services-Unclassified	139,274	142,691	144,102	144,102	0	144,102	144,102	0
012 Personal Services-Unclassified	150,835	210,118	248,352	248,352	0	248,352	248,352	0
013 Personal Services-Unclassified	154,707	203,389	145,860	145,860	0	155,010	155,010	0
020 Current Expenses	12,117	16,249	25,236	25,236	0	19,000	19,000	0
030 Equipment New/Replacement	0	1,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	3,828	5,306	5,000	5,000	0	5,000	5,000	0
060 Benefits	244,304	285,371	329,545	329,545	0	346,619	346,619	0
070 In-State Travel Reimbursement	223	600	500	500	0	0	0	0
TOTAL EXPENSES	**822,510**	**993,401**	**1,057,987**	**1,057,987**	**0**	**1,079,701**	**1,079,701**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
General Fund	822,510	993,401	1,057,987	1,057,987	0	1,079,701	1,079,701	0
TOTAL FUNDS	**822,510**	**993,401**	**1,057,987**	**1,057,987**	**0**	**1,079,701**	**1,079,701**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320010 SECRETARY OF STATE
ORGANIZATION: 1062 RECOUNT ADMINISTRATIVE ACCOUNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000	0	15,000	15,000	0
060 Benefits	0	1,180	1,179	1,179	0	1,179	1,179	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080 Out-Of State Travel	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**22,680**	**22,179**	**22,179**	**0**	**22,179**	**22,179**	**0**
ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT								
009 Agency Income	0	22,680	22,179	22,179	0	22,179	22,179	0
TOTAL FUNDS	**0**	**22,680**	**22,179**	**22,179**	**0**	**22,179**	**22,179**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320010 SECRETARY OF STATE
ORGANIZATION: 1847 NOTARY FEE ACCOUNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	45,519	46,355	50,230	50,230	0	50,760	50,760	0
020 Current Expenses	40,705	15,000	15,000	15,000	0	15,000	15,000	0
050 Personal Service-Temp/Appointe	0	10,000	5,000	5,000	0	5,000	5,000	0
060 Benefits	20,360	22,079	23,051	23,051	0	24,063	24,063	0
080 Out-Of State Travel	1,305	0	410	410	0	410	410	0
TOTAL EXPENSES	**107,889**	**93,434**	**93,691**	**93,691**	**0**	**95,233**	**95,233**	**0**
ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT								
003 Revolving Funds	107,889	93,434	93,691	93,691	0	95,233	95,233	0
TOTAL FUNDS	**107,889**	**93,434**	**93,691**	**93,691**	**0**	**95,233**	**95,233**	**0**

ACTIVITY 320010 SECRETARY OF STATE

TOTAL EXPENSES	**930,399**	**1,109,515**	**1,173,857**	**1,173,857**	**0**	**1,197,113**	**1,197,113**	**0**
ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE								
GENERAL FUND	822,510	993,401	1,057,987	1,057,987	0	1,079,701	1,079,701	0
OTHER FUNDS	107,889	116,114	115,870	115,870	0	117,412	117,412	0
TOTAL FUNDS	**930,399**	**1,109,515**	**1,173,857**	**1,173,857**	**0**	**1,197,113**	**1,197,113**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1061 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	72,579	72,579	0	75,635	75,635	0
020	Current Expenses	149,956	150,000	150,000	150,000	0	150,000	150,000	0
022	Rents-Leases Other Than State	2,942	7,000	8,000	8,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	35,000	23,524	23,524	0	24,327	24,327	0
060	Benefits	0	2,751	41,307	41,307	0	43,804	43,804	0
070	In-State Travel Reimbursement	419	500	500	500	0	500	500	0
080	Out-Of State Travel	363	500	1,500	1,500	0	500	500	0
	TOTAL EXPENSES	**153,680**	**195,751**	**297,410**	**297,410**	**0**	**299,766**	**299,766**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	153,680	195,751	297,410	297,410	0	299,766	299,766	0
	TOTAL FUNDS	**153,680**	**195,751**	**297,410**	**297,410**	**0**	**299,766**	**299,766**	**0**
				The funds in Accounting Unit 1061 shall not lapse until June 30, 2027. The Secretary of State is authorized to expend up to $950,000, from dedicated funds and other funds within the Department of State, for the purpose of administering general and primary elections and to fund an attorney position to administer election laws.			The funds in Accounting Unit 1061 shall not lapse until June 30, 2027. The Secretary of State is authorized to expend up to $950,000, from dedicated funds and other funds within the Department of State, for the purpose of administering general and primary elections and to fund an attorney position to administer election laws.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1064 HAVA STATE ELECTION FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	278,934	211,526	186,837	186,837	0	191,934	191,934	0
013	Personal Services-Unclassified	0	169,403	174,758	174,758	0	179,332	179,332	0
020	Current Expenses	43,822	75,000	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	8,000	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	373,604	300,000	290,000	290,000	0	290,000	290,000	0
050	Personal Service-Temp/Appointe	570	50,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	130,099	249,801	167,043	167,043	0	176,506	176,506	0
070	In-State Travel Reimbursement	1,169	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	9,035	6,800	4,800	4,800	0	4,800	4,800	0
	TOTAL EXPENSES	**845,233**	**1,070,030**	**930,938**	**930,938**	**0**	**950,072**	**950,072**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND								
000	Federal Funds	836,362	1,055,896	918,861	918,861	0	937,739	937,739	0
009	Agency Income	8,871	14,134	12,077	12,077	0	12,333	12,333	0
	TOTAL FUNDS	**845,233**	**1,070,030**	**930,938**	**930,938**	**0**	**950,072**	**950,072**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1081 ADMIN-ELECTION SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
236 Election Support	6,261	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**6,261**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMIN-ELECTION SUPPORT								
General Fund	6,261	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**6,261**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
			The funds in Accounting Unit 1081 shall not lapse until June 30, 2027.			The funds in Accounting Unit 1081 shall not lapse until June 30, 2027.		

Prepared By: Office of Legislative Budget Assistant
Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 3358 VOTER CHECKLIST ACCOUNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	108,399	1	1	0	1	1	0
TOTAL EXPENSES	**0**	**108,399**	**1**	**1**	**0**	**1**	**1**	**0**
ESTIMATED SOURCE OF FUNDS FOR VOTER CHECKLIST ACCOUNT								
007 Agency Income	0	108,399	1	1	0	1	1	0
TOTAL FUNDS	**0**	**108,399**	**1**	**1**	**0**	**1**	**1**	**0**

ACTIVITY 320510 ELECTIONS DIVISION

TOTAL EXPENSES	**1,005,174**	**1,389,180**	**1,243,349**	**1,243,349**	**0**	**1,264,839**	**1,264,839**	**0**
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION								
FEDERAL FUNDS	836,362	1,055,896	918,861	918,861	0	937,739	937,739	0
GENERAL FUND	159,941	210,751	312,410	312,410	0	314,766	314,766	0
OTHER FUNDS	8,871	122,533	12,078	12,078	0	12,334	12,334	0
TOTAL FUNDS	**1,005,174**	**1,389,180**	**1,243,349**	**1,243,349**	**0**	**1,264,839**	**1,264,839**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 321010 LEGISLATIVE SVCS DIVISION
ORGANIZATION: 1068 LEGISLATIVE SVCS DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
237 GC Manual - Ethics Support	233	20,000	20,000	20,000	0	20,000	20,000	0
238 Canadian Trade Council Support	7,653	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**7,886**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION								
General Fund	7,886	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS	**7,886**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
			The funds in accounting unit 1068 shall not lapse until June 30, 2027.			The funds in accounting unit 1068 shall not lapse until June 30, 2027.		

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 321510 CORPORATE ADMINISTRATION
ORGANIZATION: 1065 CORPORATE ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,109,739	1,768,793	1,940,889	1,860,295	-80,594	1,972,307	1,888,695	-83,612
013	Personal Services-Unclassified	98,804	190,939	202,956	202,956	0	202,957	202,957	0
020	Current Expenses	806,048	375,000	275,000	275,000	0	275,000	275,000	0
024	Maint.Other Than Build.- Grnds	1,830	2,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	960	4,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	80,008	59,670	63,132	63,132	0	66,154	66,154	0
028	Transfers to Plant & Prop	144,428	218,601	554,139	554,139	0	565,333	565,333	0
030	Equipment New/Replacement	153,430	10,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	2,047	37,000	27,000	27,000	0	27,000	27,000	0
038	Technology - Software	5,071,094	610,000	610,000	610,000	0	610,000	610,000	0
039	Telecommunications	2,148	10,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	10,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	4,302	2,302	2,302	0	2,302	2,302	0
050	Personal Service-Temp/Appointe	21,262	73,731	33,000	33,000	0	33,000	33,000	0
059	Temp Full Time	125,875	300,676	170,000	170,000	0	175,100	175,100	0
060	Benefits	1,207,292	1,400,849	1,444,207	1,378,675	-65,532	1,518,320	1,448,560	-69,760
062	Workers Compensation	12,982	0	61,385	61,385	0	65,493	65,493	0
070	In-State Travel Reimbursement	1,339	500	500	500	0	500	500	0
073	Grants-Non Federal	268,560	400,000	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	28,608	6,000	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	10,988	10,988	73,967	73,967	0	73,967	73,967	0
211	Property and Casualty Insuranc	1,653	1,739	1,833	1,833	0	2,033	2,033	0
	TOTAL EXPENSES	**10,149,095**	**5,494,788**	**5,784,310**	**5,638,184**	**-146,126**	**5,913,466**	**5,760,094**	**-153,372**
	ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION								
005	Private Local Funds	10,149,095	5,494,788	5,784,310	5,638,184	-146,126	5,913,466	5,760,094	-153,372

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 321510 CORPORATE ADMINISTRATION
ORGANIZATION: 1065 CORPORATE ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	10,149,095	5,494,788	5,784,310	5,638,184	-146,126	5,913,466	5,760,094	-153,372

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 322510 RECORDS MGMT ARCHIVES
ORGANIZATION: 1610 RECORDS MGMT- - ARCHIVES ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	319,816	406,396	413,130	382,066	-31,064	419,391	387,202	-32,189
011	Personal Services-Unclassified	86,552	81,779	99,000	99,000	0	104,052	104,052	0
020	Current Expenses	15,959	18,300	42,700	42,700	0	22,700	22,700	0
022	Rents-Leases Other Than State	1,000	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	200	200	100	100	0	100	100	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
028	Transfers to Plant & Prop	436,162	500,533	367,521	367,521	0	406,901	406,901	0
030	Equipment New/Replacement	200	1,000	0	0	0	0	0	0
039	Telecommunications	0	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,590	7,000	7,000	7,000	0	7,000	7,000	0
060	Benefits	211,395	279,948	302,571	271,719	-30,852	319,614	286,728	-32,886
070	In-State Travel Reimbursement	118	500	500	500	0	500	500	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**1,075,992**	**1,298,156**	**1,235,522**	**1,173,606**	**-61,916**	**1,283,258**	**1,218,183**	**-65,075**
	ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN								
	General Fund	1,075,992	1,298,156	1,235,522	1,173,606	-61,916	1,283,258	1,218,183	-65,075
	TOTAL FUNDS	**1,075,992**	**1,298,156**	**1,235,522**	**1,173,606**	**-61,916**	**1,283,258**	**1,218,183**	**-65,075**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 322010 AUCTIONEERS BOARD
ORGANIZATION: 1069 AUCTIONEERS BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	35	3,500	0	0	0	0	0	0
026 Organizational Dues	0	300	0	0	0	0	0	0
TOTAL EXPENSES	**35**	**3,800**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD								
General Fund	35	3,800	0	0	0	0	0	0
TOTAL FUNDS	**35**	**3,800**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 323010 SECURITIES REGULATION
ORGANIZATION: 2410 SECURITIES ADMIN - EXAMS - EDU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	987,013	922,936	845,608	845,608	0	863,817	863,817	0
013	Personal Services-Unclassified	77,836	249,181	290,360	217,430	-72,930	299,687	222,182	-77,505
020	Current Expenses	126,324	35,000	35,054	35,054	0	35,000	35,000	0
022	Rents-Leases Other Than State	4,759	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
028	Transfers to Plant & Prop	0	0	133,012	133,012	0	93,632	93,632	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	574,897	100,000	80,000	80,000	0	85,611	85,611	0
050	Personal Service-Temp/Appointe	31,196	38,147	28,000	28,000	0	28,000	28,000	0
059	Temp Full Time	0	138,703	138,700	138,700	0	142,861	142,861	0
060	Benefits	467,724	691,574	657,263	617,743	-39,520	691,084	648,814	-42,270
070	In-State Travel Reimbursement	0	2,850	2,850	2,850	0	2,850	2,850	0
080	Out-Of State Travel	9,860	5,500	5,500	5,500	0	5,500	5,500	0
	TOTAL EXPENSES	**2,279,609**	**2,190,891**	**2,223,347**	**2,110,897**	**-112,450**	**2,255,042**	**2,135,267**	**-119,775**
	ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU								
009	Agency Income	2,279,609	2,190,891	2,223,347	2,110,897	-112,450	2,255,042	2,135,267	-119,775
	TOTAL FUNDS	**2,279,609**	**2,190,891**	**2,223,347**	**2,110,897**	**-112,450**	**2,255,042**	**2,135,267**	**-119,775**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5176 VITAL RECORDS BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	325,135	342,757	435,098	435,098	0	440,278	440,278	0
011	Personal Services-Unclassified	99,769	105,643	102,491	102,491	0	102,492	102,492	0
020	Current Expenses	11,705	15,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	19,473	14,996	15,000	15,000	0	15,000	15,000	0
060	Benefits	220,652	257,931	303,059	303,059	0	318,141	318,141	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
	TOTAL EXPENSES	**676,734**	**737,827**	**877,648**	**877,648**	**0**	**897,911**	**897,911**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU								
000	Federal Funds	320,749	193,765	190,509	190,509	0	194,105	194,105	0
	General Fund	355,985	544,062	687,139	687,139	0	703,806	703,806	0
	TOTAL FUNDS	**676,734**	**737,827**	**877,648**	**877,648**	**0**	**897,911**	**897,911**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	173,030	290,858	274,729	274,729	0	282,898	282,898	0
013	Personal Services-Unclassified	0	90,804	72,930	72,930	0	77,505	77,505	0
020	Current Expenses	56,462	31,500	31,031	31,031	0	31,031	31,031	0
027	Transfers To Oit	0	9,984	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	867,594	500,000	321,000	321,000	0	321,000	321,000	0
039	Telecommunications	0	6,000	4,000	4,000	0	4,000	4,000	0
046	Consultants	0	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	31,269	35,820	35,800	35,800	0	35,800	35,800	0
060	Benefits	71,203	164,013	151,307	151,307	0	159,589	159,589	0
070	In-State Travel Reimbursement	2,133	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	7,483	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**1,209,174**	**1,142,479**	**917,297**	**917,297**	**0**	**938,323**	**938,323**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND								
003	Revolving Funds	1,209,174	1,142,479	917,297	917,297	0	938,323	938,323	0
	TOTAL FUNDS	**1,209,174**	**1,142,479**	**917,297**	**917,297**	**0**	**938,323**	**938,323**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 324010 VITAL RECORDS								
TOTAL EXPENSES	**1,885,908**	**1,880,306**	**1,794,945**	**1,794,945**	**0**	**1,836,234**	**1,836,234**	**0**
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
FEDERAL FUNDS	320,749	193,765	190,509	190,509	0	194,105	194,105	0
GENERAL FUND	355,985	544,062	687,139	687,139	0	703,806	703,806	0
OTHER FUNDS	1,209,174	1,142,479	917,297	917,297	0	938,323	938,323	0
TOTAL FUNDS	**1,885,908**	**1,880,306**	**1,794,945**	**1,794,945**	**0**	**1,836,234**	**1,836,234**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 032 STATE DEPT								
TOTAL EXPENSES	**17,334,098**	**13,396,636**	**13,485,330**	**13,164,838**	**-320,492**	**13,779,952**	**13,441,730**	**-338,222**
ESTIMATED SOURCE OF FUNDS FOR STATE DEPT								
FEDERAL FUNDS	1,157,111	1,249,661	1,109,370	1,109,370	0	1,131,844	1,131,844	0
GENERAL FUND	2,422,349	3,080,170	3,323,058	3,261,142	-61,916	3,411,531	3,346,456	-65,075
OTHER FUNDS	13,754,638	9,066,805	9,052,902	8,794,326	-258,576	9,236,577	8,963,430	-273,147
TOTAL FUNDS	**17,334,098**	**13,396,636**	**13,485,330**	**13,164,838**	**-320,492**	**13,779,952**	**13,441,730**	**-338,222**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 070 RIGHT-TO-KNOW OMBUDSMAN
ACTIVITY: 700010 RIGHT-TO-KNOW OMBUDSMAN
ORGANIZATION: 7052 RIGHT-TO-KNOW OMBUDSMAN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	110,911	116,599	121,642	0	-121,642	125,226	0	-125,226
020	Current Expenses	1,170	5,000	3,000	0	-3,000	4,000	0	-4,000
030	Equipment New/Replacement	0	0	1,000	0	-1,000	500	0	-500
046	Consultants	0	0	6,975	0	-6,975	6,475	0	-6,475
050	Personal Service-Temp/Appointe	0	0	1	0	-1	1	0	-1
060	Benefits	36,824	49,107	37,452	0	-37,452	39,097	0	-39,097
070	In-State Travel Reimbursement	0	0	500	0	-500	500	0	-500
	TOTAL EXPENSES	**148,905**	**170,706**	**170,570**	**0**	**-170,570**	**175,799**	**0**	**-175,799**
	ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN								
	General Fund	148,905	170,706	170,570	0	-170,570	175,799	0	-175,799
	TOTAL FUNDS	**148,905**	**170,706**	**170,570**	**0**	**-170,570**	**175,799**	**0**	**-175,799**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 070 RIGHT-TO-KNOW OMBUDSMAN
ACTIVITY: 700010 RIGHT-TO-KNOW OMBUDSMAN
ORGANIZATION: 7052 RIGHT-TO-KNOW OMBUDSMAN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
DEPARTMENT 00032 STATE DEPT								
TOTAL EXPENSES	**17,483,003**	**13,567,342**	**13,655,900**	**13,164,838**	**-491,062**	**13,955,751**	**13,441,730**	**-514,021**
ESTIMATED SOURCE OF FUNDS FOR STATE DEPT								
FEDERAL FUNDS	1,157,111	1,249,661	1,109,370	1,109,370	0	1,131,844	1,131,844	0
GENERAL FUND	2,571,254	3,250,876	3,493,628	3,261,142	-232,486	3,587,330	3,346,456	-240,874
OTHER FUNDS	13,754,638	9,066,805	9,052,902	8,794,326	-258,576	9,236,577	8,963,430	-273,147
TOTAL FUNDS	**17,483,003**	**13,567,342**	**13,655,900**	**13,164,838**	**-491,062**	**13,955,751**	**13,441,730**	**-514,021**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 7884 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	808,394	1,030,615	761,991	761,991	0	776,722	776,722	0
011	Personal Services-Unclassified	735,307	721,815	743,365	743,365	0	745,596	745,596	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	148,736	150,000	144,860	144,860	0	147,159	147,159	0
022	Rents-Leases Other Than State	4,172	5,265	8,124	8,124	0	8,124	8,124	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	14,669	16,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	3,452,002	5,186,804	6,540,067	6,408,198	-131,869	6,614,678	6,481,299	-133,379
028	Transfers to Plant & Prop	547,709	656,609	773,987	773,987	0	786,325	786,325	0
030	Equipment New/Replacement	41,660	220,000	30,000	30,000	0	20,000	20,000	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	99,733	116,000	100,000	100,000	0	100,000	100,000	0
043	Debt Service	1,900,226	1,603,205	2,400,000	2,400,000	0	2,330,000	2,330,000	0
046	Consultants	0	445,440	1	1	0	1	1	0
049	Transfer to Other State Agenci	5,592	5,922	5,987	5,987	0	5,987	5,987	0
050	Personal Service-Temp/Appointe	32,513	71,604	75,500	75,500	0	80,500	80,500	0
060	Benefits	686,799	834,659	797,749	797,749	0	836,762	836,762	0
066	Employee training	2,336	10,000	3,000	3,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	41,260	45,000	40,000	40,000	0	42,000	42,000	0
080	Out-Of State Travel	5,431	18,000	5,000	5,000	0	5,000	5,000	0
089	Transfer to DAS Maintenance Fu	0	0	57,212	57,212	0	57,212	57,212	0
102	Contracts for program services	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	16,485	18,087	45,758	45,758	0	49,718	49,718	0
	TOTAL EXPENSES	**8,543,024**	**11,155,029**	**12,550,605**	**12,418,736**	**-131,869**	**12,625,788**	**12,492,409**	**-133,379**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
009	Agency Income	1,900,241	1,603,205	2,400,000	2,400,000	0	2,330,000	2,330,000	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 7884 ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
00C Agency Indirect Cost Recoveries	2,500	0	0	0	0	0	0	0
General Fund	6,640,283	9,551,824	10,150,605	10,018,736	-131,869	10,295,788	10,162,409	-133,379
TOTAL FUNDS	**8,543,024**	**11,155,029**	**12,550,605**	**12,418,736**	**-131,869**	**12,625,788**	**12,492,409**	**-133,379**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 7029 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	105,558	50,499	102,520	102,520	0	109,425	109,425	0
TOTAL EXPENSES	**105,558**	**50,499**	**102,520**	**102,520**	**0**	**109,425**	**109,425**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	105,558	50,499	102,520	102,520	0	109,425	109,425	0
TOTAL FUNDS	**105,558**	**50,499**	**102,520**	**102,520**	**0**	**109,425**	**109,425**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 6184 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES	**0**	**2,500**	**2,500**	**2,500**	**0**	**2,500**	**2,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL FUNDS	**0**	**2,500**	**2,500**	**2,500**	**0**	**2,500**	**2,500**	**0**

ACTIVITY 840010 REVENUE ADMINISTRATION

TOTAL EXPENSES	**8,648,582**	**11,208,028**	**12,655,625**	**12,523,756**	**-131,869**	**12,737,713**	**12,604,334**	**-133,379**
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION								
GENERAL FUND	6,745,841	9,604,823	10,255,625	10,123,756	-131,869	10,407,713	10,274,334	-133,379
OTHER FUNDS	1,902,741	1,603,205	2,400,000	2,400,000	0	2,330,000	2,330,000	0
TOTAL FUNDS	**8,648,582**	**11,208,028**	**12,655,625**	**12,523,756**	**-131,869**	**12,737,713**	**12,604,334**	**-133,379**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1080 TAXPAYER SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,768,874	2,290,847	1,936,642	1,936,642	0	1,985,825	1,985,825	0
011	Personal Services-Unclassified	130,962	134,589	136,328	136,328	0	136,328	136,328	0
018	Overtime	5,198	15,000	5,000	5,000	0	4,000	4,000	0
020	Current Expenses	178,948	165,000	152,000	152,000	0	152,000	152,000	0
022	Rents-Leases Other Than State	7,755	8,100	5,768	5,768	0	5,768	5,768	0
024	Maint.Other Than Build.- Grnds	0	2,850	1	1	0	1	1	0
030	Equipment New/Replacement	24,338	1,975	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	6,430	20,360	18,000	18,000	0	20,000	20,000	0
060	Benefits	1,127,031	1,515,988	1,324,734	1,324,734	0	1,400,377	1,400,377	0
066	Employee training	4,580	7,000	1,500	1,500	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	2,184	4,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	48,803	100,000	84,738	84,738	0	64,971	64,971	0
	TOTAL EXPENSES	**3,305,103**	**4,265,710**	**3,666,713**	**3,666,713**	**0**	**3,772,272**	**3,772,272**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TAXPAYER SERVICES								
	General Fund	3,305,103	4,265,710	3,666,713	3,666,713	0	3,772,272	3,772,272	0
	TOTAL FUNDS	**3,305,103**	**4,265,710**	**3,666,713**	**3,666,713**	**0**	**3,772,272**	**3,772,272**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1301 AUDIT DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,107,588	1,583,895	1,362,571	1,362,571	0	1,395,021	1,395,021	0
011	Personal Services-Unclassified	1,657,316	2,353,669	1,878,050	1,878,050	0	1,902,499	1,902,499	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	23,794	12,500	14,000	14,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,448	2,675	1,584	1,584	0	1,584	1,584	0
026	Organizational Dues	168,460	165,000	170,000	170,000	0	170,000	170,000	0
030	Equipment New/Replacement	22,762	2,550	1	1	0	1	1	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
060	Benefits	1,434,114	2,093,508	1,802,462	1,802,462	0	1,897,397	1,897,397	0
066	Employee training	10,411	30,000	5,000	5,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	1,869	5,000	5,000	5,000	0	4,000	4,000	0
080	Out-Of State Travel	87,415	312,740	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**4,515,177**	**6,561,540**	**5,338,671**	**5,338,671**	**0**	**5,484,505**	**5,484,505**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION								
	General Fund	4,515,177	6,561,540	5,338,671	5,338,671	0	5,484,505	5,484,505	0
	TOTAL FUNDS	**4,515,177**	**6,561,540**	**5,338,671**	**5,338,671**	**0**	**5,484,505**	**5,484,505**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1401 COLLECTION DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	602,153	605,363	669,934	669,934	0	693,803	693,803	0
011	Personal Services-Unclassified	109,798	102,584	126,276	126,276	0	126,276	126,276	0
018	Overtime	2,473	11,200	5,000	5,000	0	4,000	4,000	0
020	Current Expenses	5,027	10,000	9,000	6,000	-3,000	8,000	6,000	-2,000
022	Rents-Leases Other Than State	1,524	1,650	1,584	1,584	0	1,584	1,584	0
030	Equipment New/Replacement	0	4,000	1	1	0	1	1	0
033	Land Acquisitions and Easement	32,980	50,000	48,000	38,000	-10,000	48,000	38,000	-10,000
038	Technology - Software	0	1	1	1	0	1	1	0
060	Benefits	419,779	422,485	495,961	495,961	0	524,864	524,864	0
066	Employee training	1,285	8,000	2,000	2,000	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	3,572	4,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**1,178,591**	**1,219,284**	**1,359,758**	**1,346,758**	**-13,000**	**1,410,030**	**1,398,030**	**-12,000**
	ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION								
	General Fund	1,178,591	1,219,284	1,359,758	1,346,758	-13,000	1,410,030	1,398,030	-12,000
	TOTAL FUNDS	**1,178,591**	**1,219,284**	**1,359,758**	**1,346,758**	**-13,000**	**1,410,030**	**1,398,030**	**-12,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1401 COLLECTION DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 840510 REVENUE COLLECTIONS								
TOTAL EXPENSES	**8,998,871**	**12,046,534**	**10,365,142**	**10,352,142**	**-13,000**	**10,666,807**	**10,654,807**	**-12,000**
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
GENERAL FUND	8,998,871	12,046,534	10,365,142	10,352,142	-13,000	10,666,807	10,654,807	-12,000
TOTAL FUNDS	**8,998,871**	**12,046,534**	**10,365,142**	**10,352,142**	**-13,000**	**10,666,807**	**10,654,807**	**-12,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
ORGANIZATION: 1116 MUNICIPAL & PROPERTY DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,725,662	1,937,809	1,766,850	1,766,850	0	1,792,309	1,792,309	0
011	Personal Services-Unclassified	126,919	134,001	136,328	136,328	0	136,328	136,328	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	17,970	15,000	15,000	15,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	3,541	4,125	3,446	3,446	0	3,446	3,446	0
030	Equipment New/Replacement	2,641	3,000	1	1	0	1	1	0
038	Technology - Software	252,181	384,445	350,000	350,000	0	300,000	300,000	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	989,100	1,134,838	1,102,579	1,102,579	0	1,159,955	1,159,955	0
066	Employee training	6,420	8,000	6,000	6,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	314	5,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	3,000	2,000	1	-1,999	1,000	1	-999
	TOTAL EXPENSES	**3,124,748**	**3,629,220**	**3,383,206**	**3,381,207**	**-1,999**	**3,410,041**	**3,409,042**	**-999**
	ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL & PROPERTY DIVISION								
	General Fund	3,124,748	3,629,220	3,383,206	3,381,207	-1,999	3,410,041	3,409,042	-999
	TOTAL FUNDS	**3,124,748**	**3,629,220**	**3,383,206**	**3,381,207**	**-1,999**	**3,410,041**	**3,409,042**	**-999**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
ORGANIZATION: 3718 FLOOD CONTROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
055 Flood Control	748,947	830,000	830,000	830,000	0	830,000	830,000	0
TOTAL EXPENSES	**748,947**	**830,000**	**830,000**	**830,000**	**0**	**830,000**	**830,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL								
009 Agency Income	4,676	581,000	581,000	581,000	0	581,000	581,000	0
General Fund	744,271	249,000	249,000	249,000	0	249,000	249,000	0
TOTAL FUNDS	**748,947**	**830,000**	**830,000**	**830,000**	**0**	**830,000**	**830,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
ORGANIZATION: 1120 LAND TAXES LOST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
033 Land Acquisitions and Easement	69,905	98,000	95,000	90,000	-5,000	95,000	90,000	-5,000
TOTAL EXPENSES	**69,905**	**98,000**	**95,000**	**90,000**	**-5,000**	**95,000**	**90,000**	**-5,000**
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST								
General Fund	69,905	98,000	95,000	90,000	-5,000	95,000	90,000	-5,000
TOTAL FUNDS	**69,905**	**98,000**	**95,000**	**90,000**	**-5,000**	**95,000**	**90,000**	**-5,000**

ACTIVITY 841010 PROP APPRAISAL/MUNICIPAL SVCS

TOTAL EXPENSES	**3,943,600**	**4,557,220**	**4,308,206**	**4,301,207**	**-6,999**	**4,335,041**	**4,329,042**	**-5,999**
ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS								
GENERAL FUND	3,938,924	3,976,220	3,727,206	3,720,207	-6,999	3,754,041	3,748,042	-5,999
OTHER FUNDS	4,676	581,000	581,000	581,000	0	581,000	581,000	0
TOTAL FUNDS	**3,943,600**	**4,557,220**	**4,308,206**	**4,301,207**	**-6,999**	**4,335,041**	**4,329,042**	**-5,999**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 842010 ADMIN ATTACHED BOARDS
ORGANIZATION: 1700 CURRENT USE BOARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
050	Personal Service-Temp/Appointe	325	1,050	1,000	1,000	0	1,050	1,050	0
060	Benefits	25	82	78	78	0	82	82	0
070	In-State Travel Reimbursement	1,615	3,000	1,696	1,696	0	1,643	1,643	0
	TOTAL EXPENSES	**1,965**	**4,132**	**2,774**	**2,774**	**0**	**2,775**	**2,775**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD								
	General Fund	1,965	4,132	2,774	2,774	0	2,775	2,775	0
	TOTAL FUNDS	**1,965**	**4,132**	**2,774**	**2,774**	**0**	**2,775**	**2,775**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 842010 ADMIN ATTACHED BOARDS
ORGANIZATION: 1720 ASSESSING STANDARDS BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
050 Personal Service-Temp/Appointe	500	1,250	1,200	1,200	0	1,250	1,250	0
060 Benefits	38	99	95	95	0	99	99	0
070 In-State Travel Reimbursement	2,406	3,000	2,481	2,481	0	2,426	2,426	0
TOTAL EXPENSES	**2,944**	**4,349**	**3,776**	**3,776**	**0**	**3,776**	**3,776**	**0**
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD								
General Fund	2,944	4,349	3,776	3,776	0	3,776	3,776	0
TOTAL FUNDS	**2,944**	**4,349**	**3,776**	**3,776**	**0**	**3,776**	**3,776**	**0**

ACTIVITY 842010 ADMIN ATTACHED BOARDS

TOTAL EXPENSES	**4,909**	**8,481**	**6,550**	**6,550**	**0**	**6,551**	**6,551**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS								
GENERAL FUND	4,909	8,481	6,550	6,550	0	6,551	6,551	0
TOTAL FUNDS	**4,909**	**8,481**	**6,550**	**6,550**	**0**	**6,551**	**6,551**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840040 REVENUE ADMINISTRATION
ORGANIZATION: 1857 LOW-MOD INCOME HARDSHIP GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
083 Hardship Grants	1,128,479	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL EXPENSES	**1,128,479**	**1,500,000**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT								
Education Trust Fund	1,128,479	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL FUNDS	**1,128,479**	**1,500,000**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**

AGENCY 084 REVENUE ADMINISTRATION DEPT

TOTAL EXPENSES	**22,724,441**	**29,320,263**	**28,835,523**	**28,683,655**	**-151,868**	**29,246,112**	**29,094,734**	**-151,378**
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT								
GENERAL FUND	19,688,545	25,636,058	24,354,523	24,202,655	-151,868	24,835,112	24,683,734	-151,378
EDUCATION TRUST FUND	1,128,479	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
OTHER FUNDS	1,907,417	2,184,205	2,981,000	2,981,000	0	2,911,000	2,911,000	0
TOTAL FUNDS	**22,724,441**	**29,320,263**	**28,835,523**	**28,683,655**	**-151,868**	**29,246,112**	**29,094,734**	**-151,378**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 037 COMMUNITY DEV FINANCE AUTH
ACTIVITY: 370010 COMMUNITY DEV FINANCE AUTH
ORGANIZATION: 2169 COMMUNITY DEVELOPMENT BLOCK GR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	260,000	280,000	280,000	280,000	0	280,000	280,000	0
TOTAL EXPENSES	**260,000**	**280,000**	**280,000**	**280,000**	**0**	**280,000**	**280,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR								
General Fund	260,000	280,000	280,000	280,000	0	280,000	280,000	0
TOTAL FUNDS	**260,000**	**280,000**	**280,000**	**280,000**	**0**	**280,000**	**280,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 1050 TREASURY OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	233,766	255,655	448,914	448,914	0	459,738	459,738	0
011	Personal Services-Unclassified	140,324	142,691	144,452	144,452	0	144,451	144,451	0
012	Personal Services-Unclassified	117,178	122,379	124,176	124,176	0	124,177	124,177	0
020	Current Expenses	44,929	53,550	57,002	57,002	0	59,502	59,502	0
022	Rents-Leases Other Than State	2,713	3,850	3,850	3,850	0	3,850	3,850	0
026	Organizational Dues	6,455	8,600	8,600	8,600	0	9,000	9,000	0
027	Transfers To Oit	32,591	56,629	31,807	31,807	0	32,351	32,351	0
028	Transfers to Plant & Prop	57,439	86,571	50,192	50,192	0	49,851	49,851	0
030	Equipment New/Replacement	0	6,000	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	2,500	4,834	4,834	0	4,926	4,926	0
038	Technology - Software	3,949	4,323	3,641	3,641	0	3,852	3,852	0
039	Telecommunications	9,758	12,740	11,800	11,800	0	11,800	11,800	0
040	Indirect Costs	0	0	1	1	0	1	1	0
042	Additional Fringe Benefits	6,442	4,600	12,055	12,055	0	11,654	11,654	0
049	Transfer to Other State Agenci	11,099	321	9,105	9,105	0	9,105	9,105	0
057	Books, Periodicals, Subscripti	0	300	1	1	0	1	1	0
060	Benefits	240,180	265,538	427,409	427,409	0	450,113	450,113	0
062	Workers Compensation	3,450	4,820	4,285	4,285	0	4,524	4,524	0
066	Employee training	230	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	191	1,325	1,325	1,325	0	1,325	1,325	0
080	Out-Of State Travel	256	3,000	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	4,375	4,375	2,900	2,900	0	2,900	2,900	0
103	Contracts for Op Services	351	500	500	500	0	550	550	0
211	Property and Casualty Insuranc	0	0	1	1	0	1	1	0
226	Replacement Checks	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**915,676**	**1,043,768**	**1,359,351**	**1,359,351**	**0**	**1,396,173**	**1,396,173**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 1050 TREASURY OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS								
001 Transfer from Other Agencies	56,321	58,063	63,552	63,552	0	64,453	64,453	0
004 Intra-Agency Transfers	140,802	147,561	225,549	225,549	0	228,976	228,976	0
008 Agency Income	2,144	0	0	0	0	0	0	0
009 Agency Income	0	0	3,541	3,541	0	3,425	3,425	0
General Fund	716,409	838,144	1,066,709	1,066,709	0	1,099,319	1,099,319	0
TOTAL FUNDS	**915,676**	**1,043,768**	**1,359,351**	**1,359,351**	**0**	**1,396,173**	**1,396,173**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 1057 RETURN OF GENERAL FUND DEPOSIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
254 Escheated Property	4,479,499	1	1	1	0	1	1	0
TOTAL EXPENSES	**4,479,499**	**1**	**1**	**1**	**0**	**1**	**1**	**0**
ESTIMATED SOURCE OF FUNDS FOR RETURN OF GENERAL FUND DEPOSIT								
General Fund	4,479,499	1	1	1	0	1	1	0
TOTAL FUNDS	**4,479,499**	**1**	**1**	**1**	**0**	**1**	**1**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 8023 DISTRIBUTION TO MUNICIPALITIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
248 Meals & Rooms Tax Distribution	130,907,267	0	139,742,331	137,000,000	-2,742,331	145,475,259	137,000,000	-8,475,259
256 Municipal Aid	195,556	0	0	0	0	0	0	0
TOTAL EXPENSES	**131,102,823**	**0**	**139,742,331**	**137,000,000**	**-2,742,331**	**145,475,259**	**137,000,000**	**-8,475,259**
ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES								
008 Agency Income	130,907,267	0	139,742,331	137,000,000	-2,742,331	145,475,259	137,000,000	-8,475,259
General Fund	195,556	0	0	0	0	0	0	0
TOTAL FUNDS	**131,102,823**	**0**	**139,742,331**	**137,000,000**	**-2,742,331**	**145,475,259**	**137,000,000**	**-8,475,259**
			248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.			248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.		

ACTIVITY 380010 TREASURY OPERATIONS

TOTAL EXPENSES	**136,497,998**	**1,043,769**	**141,101,683**	**138,359,352**	**-2,742,331**	**146,871,433**	**138,396,174**	**-8,475,259**
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS								
GENERAL FUND	5,391,464	838,145	1,066,710	1,066,710	0	1,099,320	1,099,320	0
OTHER FUNDS	131,106,534	205,624	140,034,973	137,292,642	-2,742,331	145,772,113	137,296,854	-8,475,259
TOTAL FUNDS	**136,497,998**	**1,043,769**	**141,101,683**	**138,359,352**	**-2,742,331**	**146,871,433**	**138,396,174**	**-8,475,259**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 1663 OFFICE OF INV AND DEBT MGMT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	205,995	252,773	127,227	127,227	0	130,819	130,819	0
013	Personal Services-Unclassified	99,154	100,835	101,828	101,828	0	101,828	101,828	0
014	Personal Services-Unclassified	122,300	124,354	125,926	125,926	0	125,926	125,926	0
020	Current Expenses	260	500	651	651	0	651	651	0
026	Organizational Dues	1,075	1,400	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	24,417	51,268	10,602	10,602	0	10,784	10,784	0
028	Transfers to Plant & Prop	0	0	16,731	16,731	0	16,617	16,617	0
030	Equipment New/Replacement	494	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	2,613	3,285	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,357	6,600	4,820	4,820	0	4,820	4,820	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	492	726	852	852	0	861	861	0
049	Transfer to Other State Agenci	227	241	3,035	3,035	0	3,035	3,035	0
057	Books, Periodicals, Subscripti	0	1,600	1,600	1,600	0	1,600	1,600	0
060	Benefits	227,626	215,304	151,421	151,421	0	157,882	157,882	0
062	Workers Compensation	0	1	0	0	0	0	0	0
066	Employee training	869	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	0	1,325	1,325	1,325	0	1,325	1,325	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	0	0	967	967	0	967	967	0
	TOTAL EXPENSES	**689,879**	**770,213**	**559,486**	**559,486**	**0**	**569,616**	**569,616**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INV AND DEBT MGMT								
001	Transfer from Other Agencies	13,619	14,559	17,077	17,077	0	17,376	17,376	0
	General Fund	676,260	755,654	542,409	542,409	0	552,240	552,240	0

Prepared By: Office of Legislative Budget Assistant
Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 1663 OFFICE OF INV AND DEBT MGMT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	689,879	770,213	559,486	559,486	0	569,616	569,616	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 2076 DEBT SERVICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
043 Debt Service	59,043,228	64,498,008	59,502,392	59,502,392	0	68,634,976	66,984,976	-1,650,000
F. This appropriation shall not la[se until June, 30, 2027.						F. This appropriation shall not la[se until June, 30, 2027.		
TOTAL EXPENSES	**59,043,228**	**64,498,008**	**59,502,392**	**59,502,392**	**0**	**68,634,976**	**66,984,976**	**-1,650,000**
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE								
000 Federal Funds	1,104,152	945,676	783,869	783,869	0	613,893	613,893	0
General Fund	57,939,076	63,552,332	58,718,523	58,718,523	0	68,021,083	66,371,083	-1,650,000
TOTAL FUNDS	**59,043,228**	**64,498,008**	**59,502,392**	**59,502,392**	**0**	**68,634,976**	**66,984,976**	**-1,650,000**
			In the event that funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.			In the event that funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 2109 DEBT SERVICE - USNH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
043 Debt Service	14,146,920	12,517,327	11,536,249	11,536,249	0	11,749,682	11,749,682	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**14,146,920**	**12,517,327**	**11,536,249**	**11,536,249**	**0**	**11,749,682**	**11,749,682**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH								
General Fund	14,146,920	12,517,327	11,536,249	11,536,249	0	11,749,682	11,749,682	0
TOTAL FUNDS	**14,146,920**	**12,517,327**	**11,536,249**	**11,536,249**	**0**	**11,749,682**	**11,749,682**	**0**
			In the event that the funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.			In the event that the funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 5972 DEBT SERVICE - SCHOOL BLDG AID

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
044 Debt Service Other Agencies	6,816,272	6,599,472	6,375,200	6,375,200	0	6,141,280	6,141,280	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**6,816,272**	**6,599,472**	**6,375,200**	**6,375,200**	**0**	**6,141,280**	**6,141,280**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID								
008 Agency Income	6,816,272	6,599,472	6,375,200	6,375,200	0	6,141,280	6,141,280	0
TOTAL FUNDS	**6,816,272**	**6,599,472**	**6,375,200**	**6,375,200**	**0**	**6,141,280**	**6,141,280**	**0**
			In the event that funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.			In the event that funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 8713 CCSNH DEBT SERVICE FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
044 Debt Service Other Agencies	1,299,285	1,346,777	1,374,365	1,374,365	0	1,123,615	1,123,615	0
TOTAL EXPENSES	**1,299,285**	**1,346,777**	**1,374,365**	**1,374,365**	**0**	**1,123,615**	**1,123,615**	**0**
ESTIMATED SOURCE OF FUNDS FOR CCSNH DEBT SERVICE FUND								
008 Agency Income	1,299,285	1,346,777	1,374,365	1,374,365	0	1,123,615	1,123,615	0
TOTAL FUNDS	**1,299,285**	**1,346,777**	**1,374,365**	**1,374,365**	**0**	**1,123,615**	**1,123,615**	**0**

ACTIVITY 380110 INVESTMENT AND DEBT MANAGEMENT

TOTAL EXPENSES	**81,995,584**	**85,731,797**	**79,347,692**	**79,347,692**	**0**	**88,219,169**	**86,569,169**	**-1,650,000**
ESTIMATED SOURCE OF FUNDS FOR INVESTMENT AND DEBT MANAGEMENT								
FEDERAL FUNDS	1,104,152	945,676	783,869	783,869	0	613,893	613,893	0
GENERAL FUND	72,762,256	76,825,313	70,797,181	70,797,181	0	80,323,005	78,673,005	-1,650,000
OTHER FUNDS	8,129,176	7,960,808	7,766,642	7,766,642	0	7,282,271	7,282,271	0
TOTAL FUNDS	**81,995,584**	**85,731,797**	**79,347,692**	**79,347,692**	**0**	**88,219,169**	**86,569,169**	**-1,650,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380510 ABANDONED PROPERTY
ORGANIZATION: 8021 ABANDONED PROPERTY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	515,694	546,023	538,399	538,399	0	549,779	549,779	0
013	Personal Services-Unclassified	100,554	102,234	103,228	103,228	0	103,228	103,228	0
018	Overtime	0	13,500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	516,292	1,508,125	1,453,731	1,453,731	0	1,406,448	1,406,448	0
022	Rents-Leases Other Than State	2,714	3,850	3,850	3,850	0	3,850	3,850	0
024	Maint.Other Than Build.- Grnds	0	800	1	1	0	1	1	0
026	Organizational Dues	2,905	6,500	3,500	3,500	0	4,500	4,500	0
027	Transfers To Oit	28,513	30,417	18,554	18,554	0	18,872	18,872	0
028	Transfers to Plant & Prop	13,604	20,530	29,279	29,279	0	29,080	29,080	0
029	Intra-Agency Transfers	96,237	91,438	108,044	108,044	0	109,552	109,552	0
030	Equipment New/Replacement	0	1,000	1,500	1,500	0	2,000	2,000	0
037	Technology - Hardware	0	4,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	181,889	266,000	295,773	295,773	0	306,900	306,900	0
039	Telecommunications	7,992	15,400	8,221	8,221	0	8,221	8,221	0
040	Indirect Costs	8,307	7,907	9,050	9,050	0	9,100	9,100	0
042	Additional Fringe Benefits	39,810	47,500	52,500	52,500	0	53,500	53,500	0
049	Transfer to Other State Agenci	5,383	321	5,347	5,347	0	5,347	5,347	0
050	Personal Service-Temp/Appointe	0	15,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	3,310	10,000	7,500	7,500	0	7,500	7,500	0
060	Benefits	326,753	353,746	376,347	376,347	0	396,375	396,375	0
062	Workers Compensation	0	1	0	0	0	0	0	0
066	Employee training	70	5,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	6,200	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	2,912	11,900	12,700	12,700	0	13,000	13,000	0
089	Transfer to DAS Maintenance Fu	1,021	1,021	1,692	1,692	0	1,692	1,692	0
103	Contracts for Op Services	140	300	325	325	0	350	350	0
	TOTAL EXPENSES	**1,854,100**	**3,069,713**	**3,067,041**	**3,067,041**	**0**	**3,066,795**	**3,066,795**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380510 ABANDONED PROPERTY
ORGANIZATION: 8021 ABANDONED PROPERTY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY								
007 Agency Income	1,854,100	3,069,713	3,067,041	3,067,041	0	3,066,795	3,066,795	0
TOTAL FUNDS	**1,854,100**	**3,069,713**	**3,067,041**	**3,067,041**	**0**	**3,066,795**	**3,066,795**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
ORGANIZATION: 1047 COLLEGE SAVINGS COMMISSION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	399,664	440,076	440,076	440,076	0	457,639	457,639	0
026	Organizational Dues	8,955	9,500	10,000	10,000	0	10,500	10,500	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
029	Intra-Agency Transfers	75,335	72,601	86,015	86,015	0	87,312	87,312	0
030	Equipment New/Replacement	0	2	2	2	0	2	2	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	110	1	1	1	0	1	1	0
040	Indirect Costs	423	825	1	1	0	1	1	0
042	Additional Fringe Benefits	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	1	1	1	0	1	1	0
062	Workers Compensation	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
107	Scholarships & Grants	13,471,191	18,365,575	18,352,486	3,352,486	-15,000,000	18,333,126	3,333,126	-15,000,000
	TOTAL EXPENSES	**13,955,678**	**18,888,587**	**18,888,587**	**3,888,587**	**-15,000,000**	**18,888,587**	**3,888,587**	**-15,000,000**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION								
009	Agency Income	13,955,678	18,888,587	18,888,587	3,888,587	-15,000,000	18,888,587	3,888,587	-15,000,000
	TOTAL FUNDS	**13,955,678**	**18,888,587**	**18,888,587**	**3,888,587**	**-15,000,000**	**18,888,587**	**3,888,587**	**-15,000,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
ORGANIZATION: 1066 GOVERNOR'S SCHOLARSHIP FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	41,636	43,069	0	0	0	0	0	0
020	Current Expenses	0	650	650	0	-650	650	0	-650
027	Transfers To Oit	4,074	2,464	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	1	0	-1	1	0	-1
030	Equipment New/Replacement	0	2	0	0	0	0	0	0
037	Technology - Hardware	0	400	0	0	0	0	0	0
038	Technology - Software	396	703	0	0	0	0	0	0
039	Telecommunications	923	1,180	0	0	0	0	0	0
040	Indirect Costs	0	1	1	0	-1	1	0	-1
042	Additional Fringe Benefits	27	1	1	0	-1	1	0	-1
049	Transfer to Other State Agenci	38	40	0	0	0	0	0	0
060	Benefits	19,526	20,541	0	0	0	0	0	0
062	Workers Compensation	0	1	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	502	500	0	-500	500	0	-500
107	Scholarships & Grants	2,302,153	2,930,316	2,698,847	0	-2,698,847	2,698,847	0	-2,698,847
	TOTAL EXPENSES	**2,368,773**	**3,000,870**	**2,700,000**	**0**	**-2,700,000**	**2,700,000**	**0**	**-2,700,000**
	ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND								
004	Intra-Agency Transfers	30,770	34,276	0	0	0	0	0	0
009	Agency Income	551,393	0	0	0	0	0	0	0
	General Fund	1,786,610	2,966,594	2,700,000	0	-2,700,000	2,700,000	0	-2,700,000
	TOTAL FUNDS	**2,368,773**	**3,000,870**	**2,700,000**	**0**	**-2,700,000**	**2,700,000**	**0**	**-2,700,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
ORGANIZATION: 1066 GOVERNOR'S SCHOLARSHIP FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 381010 COLLEGE SAVINGS COMMISSION								
TOTAL EXPENSES	**16,324,451**	**21,889,457**	**21,588,587**	**3,888,587**	**-17,700,000**	**21,588,587**	**3,888,587**	**-17,700,000**
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION								
GENERAL FUND	1,786,610	2,966,594	2,700,000	0	-2,700,000	2,700,000	0	-2,700,000
OTHER FUNDS	14,537,841	18,922,863	18,888,587	3,888,587	-15,000,000	18,888,587	3,888,587	-15,000,000
TOTAL FUNDS	**16,324,451**	**21,889,457**	**21,588,587**	**3,888,587**	**-17,700,000**	**21,588,587**	**3,888,587**	**-17,700,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381510 TRUST FUNDS
ORGANIZATION: 8024 BEN THOMPSON TRUST FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	100	100	125	125	0	125	125	0
054 Trust Fund Expenditures	31,887	31,888	31,888	31,888	0	31,888	31,888	0
TOTAL EXPENSES	**31,987**	**31,988**	**32,013**	**32,013**	**0**	**32,013**	**32,013**	**0**
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND								
009 Agency Income	31,987	31,988	32,013	32,013	0	32,013	32,013	0
TOTAL FUNDS	**31,987**	**31,988**	**32,013**	**32,013**	**0**	**32,013**	**32,013**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 382010 LCHIP
ORGANIZATION: 1390 LCHIP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	286	1	400	400	0	400	400	0
076 LCHIP	4,738,394	4,999,999	4,999,600	4,999,600	0	4,999,600	4,999,600	0
TOTAL EXPENSES	**4,738,680**	**5,000,000**	**5,000,000**	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LCHIP								
009 Agency Income	4,738,680	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
TOTAL FUNDS	**4,738,680**	**5,000,000**	**5,000,000**	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**

AGENCY 038 TREASURY DEPT

TOTAL EXPENSES	**241,442,800**	**116,766,724**	**250,137,016**	**229,694,685**	**-20,442,331**	**264,777,997**	**236,952,738**	**-27,825,259**
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
FEDERAL FUNDS	1,104,152	945,676	783,869	783,869	0	613,893	613,893	0
GENERAL FUND	79,940,330	80,630,052	74,563,891	71,863,891	-2,700,000	84,122,325	79,772,325	-4,350,000
OTHER FUNDS	160,398,318	35,190,996	174,789,256	157,046,925	-17,742,331	180,041,779	156,566,520	-23,475,259
TOTAL FUNDS	**241,442,800**	**116,766,724**	**250,137,016**	**229,694,685**	**-20,442,331**	**264,777,997**	**236,952,738**	**-27,825,259**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 382010 LCHIP
ORGANIZATION: 1390 LCHIP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
DEPARTMENT 00038 TREASURY DEPT								
TOTAL EXPENSES	**241,702,800**	**117,046,724**	**250,417,016**	**229,974,685**	**-20,442,331**	**265,057,997**	**237,232,738**	**-27,825,259**
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
FEDERAL FUNDS	1,104,152	945,676	783,869	783,869	0	613,893	613,893	0
GENERAL FUND	80,200,330	80,910,052	74,843,891	72,143,891	-2,700,000	84,402,325	80,052,325	-4,350,000
OTHER FUNDS	160,398,318	35,190,996	174,789,256	157,046,925	-17,742,331	180,041,779	156,566,520	-23,475,259
TOTAL FUNDS	**241,702,800**	**117,046,724**	**250,417,016**	**229,974,685**	**-20,442,331**	**265,057,997**	**237,232,738**	**-27,825,259**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD
AGENCY: 089 TAX AND LAND APPEALS BOARD
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	214,364	293,880	298,624	1	-298,623	307,352	0	-307,352
011	Personal Services-Unclassified	292,500	308,137	339,148	1	-339,147	347,787	0	-347,787
019	Holiday Pay	0	1,000	2,000	0	-2,000	2,000	0	-2,000
020	Current Expenses	8,289	11,000	11,000	0	-11,000	11,000	0	-11,000
022	Rents-Leases Other Than State	1,618	2,425	2,425	0	-2,425	2,425	0	-2,425
024	Maint.Other Than Build.- Grnds	0	300	300	0	-300	300	0	-300
026	Organizational Dues	0	100	100	0	-100	100	0	-100
027	Transfers To Oit	41,751	35,071	45,283	0	-45,283	45,444	0	-45,444
028	Transfers to Plant & Prop	77,599	104,359	81,021	0	-81,021	82,313	0	-82,313
030	Equipment New/Replacement	23,637	4,000	4,000	0	-4,000	4,000	0	-4,000
039	Telecommunications	3,949	6,000	6,000	0	-6,000	6,000	0	-6,000
040	Indirect Costs	2,380	1,638	2,931	0	-2,931	2,946	0	-2,946
042	Additional Fringe Benefits	2,484	5,000	5,000	0	-5,000	5,000	0	-5,000
049	Transfer to Other State Agenci	254	270	267	0	-267	267	0	-267
050	Personal Service-Temp/Appointe	459	30,000	60,000	0	-60,000	60,000	0	-60,000
057	Books, Periodicals, Subscripti	7,119	5,500	5,500	0	-5,500	5,500	0	-5,500
060	Benefits	226,652	293,472	298,000	1	-297,999	314,335	0	-314,335
062	Workers Compensation	1,117	1,730	1,449	0	-1,449	1,534	0	-1,534
065	Board Expenses	0	1,500	1,500	0	-1,500	1,500	0	-1,500
066	Employee training	0	250	250	0	-250	250	0	-250
070	In-State Travel Reimbursement	99	1,500	1,500	0	-1,500	1,500	0	-1,500
080	Out-Of State Travel	0	1	1	0	-1	1	0	-1
089	Transfer to DAS Maintenance Fu	5,624	5,624	5,989	0	-5,989	5,989	0	-5,989
	TOTAL EXPENSES	**909,895**	**1,112,757**	**1,172,288**	**3**	**-1,172,285**	**1,207,543**	**0**	**-1,207,543**

ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS								

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD
AGENCY: 089 TAX AND LAND APPEALS BOARD
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
002	TRS From Dept Transportation	97,271	111,276	117,229	0	-117,229	120,753	0	-120,753
	General Fund	812,624	1,001,481	1,055,059	3	-1,055,056	1,086,790	0	-1,086,790
	TOTAL FUNDS	**909,895**	**1,112,757**	**1,172,288**	**3**	**-1,172,285**	**1,207,543**	**0**	**-1,207,543**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 RETIREMENT SYSTEM
AGENCY: 059 RETIREMENT SYSTEM
ACTIVITY: 590010 NH RETIREMENT SYSTEM
ORGANIZATION: 1051 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
016	Personal Services Non Classifi	5,429,489	5,823,000	7,725,000	7,725,000	0	8,458,100	8,458,100	0
018	Overtime	161,922	61,800	154,500	154,500	0	139,500	139,500	0
020	Current Expenses	109,096	232,075	295,875	295,875	0	246,025	246,025	0
022	Rents-Leases Other Than State	444,163	461,000	473,200	473,200	0	505,840	505,840	0
023	Heat- Electricity - Water	116,189	105,000	140,000	140,000	0	165,000	165,000	0
024	Maint.Other Than Build.- Grnds	137,568	110,000	133,000	133,000	0	151,000	151,000	0
026	Organizational Dues	24,219	27,800	37,550	37,550	0	41,600	41,600	0
030	Equipment New/Replacement	104,257	28,950	80,000	80,000	0	82,500	82,500	0
037	Technology - Hardware	272,036	212,000	142,000	142,000	0	177,000	177,000	0
038	Technology - Software	2,652,540	2,706,000	4,146,000	4,146,000	0	3,123,000	3,123,000	0
039	Telecommunications	46,765	60,000	72,000	72,000	0	81,000	81,000	0
040	Indirect Costs	36,800	21,331	25,000	25,000	0	25,000	25,000	0
045	Personnel Services/Non Benefit	7,236,747	59,890	75,000	75,000	0	80,000	80,000	0
046	Consultants	234,301	250,000	605,000	605,000	0	565,000	565,000	0
049	Transfer to Other State Agenci	2,796	2,961	3,015	3,015	0	3,015	3,015	0
050	Personal Service-Temp/Appointe	936,362	25,000	549,000	549,000	0	569,000	569,000	0
057	Books, Periodicals, Subscripti	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,708,282	3,075,138	4,097,733	4,097,733	0	4,517,656	4,517,656	0
061	Unemployment Compensation	50	4,000	4,000	4,000	0	4,000	4,000	0
062	Workers Compensation	13,060	21,818	5,600	5,600	0	5,900	5,900	0
063	Other personal benefits	604	1,000	700	700	0	750	750	0
064	Ret-Pension Bene-Health Ins	148,840	165,200	5,174,000	174,000	-5,000,000	28,108,600	208,600	-27,900,000
065	Board Expenses	4,221	40,000	40,000	40,000	0	40,000	40,000	0
066	Employee training	67,139	85,500	169,900	169,900	0	175,500	175,500	0
069	Promotional - Marketing Expens	0	950	1,025	1,025	0	1,025	1,025	0
070	In-State Travel Reimbursement	12,484	8,815	23,515	23,515	0	23,565	23,565	0
080	Out-Of State Travel	14,872	43,050	72,400	72,400	0	72,400	72,400	0
	TOTAL EXPENSES	**20,914,802**	**13,632,278**	**24,255,013**	**19,255,013**	**-5,000,000**	**47,371,976**	**19,471,976**	**-27,900,000**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 RETIREMENT SYSTEM
AGENCY: 059 RETIREMENT SYSTEM
ACTIVITY: 590010 NH RETIREMENT SYSTEM
ORGANIZATION: 1051 ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
009 Agency Income	20,914,802	13,632,278	19,255,013	19,255,013	0	19,471,976	19,471,976	0
General Fund	0	0	5,000,000	0	-5,000,000	27,900,000	0	-27,900,000
TOTAL FUNDS	**20,914,802**	**13,632,278**	**24,255,013**	**19,255,013**	**-5,000,000**	**47,371,976**	**19,471,976**	**-27,900,000**
			The funds in Accounting Unit 1051 shall not lapse until June 30, 2027.			The funds in Accounting Unit 1051 shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 97 DEVELOPMENT DISABILITIES CNCL
AGENCY: 097 DEVELOPMENT DISABILITIES CNCL
ACTIVITY: 970010 DEVELOP. DISABILITIES COUNCIL
ORGANIZATION: 7135 COUNCIL EXPENDITURES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	155,874	168,524	219,256	219,256	0	225,580	225,580	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	44,449	60,300	28,578	28,578	0	28,837	28,837	0
022	Rents-Leases Other Than State	36,844	45,000	44,000	44,000	0	44,000	44,000	0
026	Organizational Dues	4,471	5,000	4,560	4,560	0	4,605	4,605	0
027	Transfers To Oit	19,456	16,420	16,605	16,605	0	17,812	17,812	0
030	Equipment New/Replacement	55	2,000	4,080	4,080	0	4,120	4,120	0
039	Telecommunications	372	8,416	7,892	7,892	0	7,970	7,970	0
040	Indirect Costs	7,168	8,575	8,747	8,747	0	8,832	8,832	0
041	Audit Fund Set Aside	0	1,000	526	526	0	526	526	0
042	Additional Fringe Benefits	7,679	12,000	12,240	12,240	0	12,360	12,360	0
046	Consultants	4,250	12,000	2,295	2,295	0	2,318	2,318	0
048	Contractual Maint.-Build-Grnds	0	2,500	0	0	0	0	0	0
049	Transfer to Other State Agenci	4,071	0	229	229	0	229	229	0
050	Personal Service-Temp/Appointe	77,004	88,291	61,914	61,914	0	62,521	62,521	0
057	Books, Periodicals, Subscripti	0	12,500	5,610	5,610	0	5,665	5,665	0
060	Benefits	77,292	79,242	101,295	101,295	0	106,258	106,258	0
062	Workers Compensation	1,058	561	645	645	0	691	691	0
065	Board Expenses	13,182	17,000	15,420	15,420	0	15,572	15,572	0
066	Employee training	4,760	4,000	6,120	6,120	0	6,180	6,180	0
070	In-State Travel Reimbursement	788	4,000	2,040	2,040	0	2,062	2,062	0
072	Grants-Federal	30,622	230,000	198,491	198,491	0	258,318	258,318	0
080	Out-Of State Travel	9,004	17,000	7,210	7,210	0	7,210	7,210	0
085	Interagency Transfers out of F	0	3,845	0	0	0	0	0	0
230	Interpreter Services	0	3,500	0	0	0	0	0	0
	TOTAL EXPENSES	**498,399**	**811,674**	**757,753**	**757,753**	**0**	**831,666**	**831,666**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 97 DEVELOPMENT DISABILITIES CNCL
AGENCY: 097 DEVELOPMENT DISABILITIES CNCL
ACTIVITY: 970010 DEVELOP. DISABILITIES COUNCIL
ORGANIZATION: 7135 COUNCIL EXPENDITURES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES								
000 Federal Funds	498,399	811,674	757,753	757,753	0	831,666	831,666	0
TOTAL FUNDS	**498,399**	**811,674**	**757,753**	**757,753**	**0**	**831,666**	**831,666**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 05 EXECUTIVE COUNCIL
AGENCY: 005 EXECUTIVE COUNCIL
ACTIVITY: 052010 EXECUTIVE COUNCIL
ORGANIZATION: 1001 EXECUTIVE COUNCIL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	97,980	100,462	100,620	100,620	0	100,620	100,620	0
012	Personal Services-Unclassified	89,813	81,194	88,556	88,556	0	88,556	88,556	0
016	Personal Services Non Classifi	25,883	35,988	36,000	36,000	0	36,000	36,000	0
020	Current Expenses	4,916	5,100	5,200	5,200	0	5,200	5,200	0
027	Transfers To Oit	7,592	15,512	9,327	9,327	0	10,137	10,137	0
039	Telecommunications	1,054	1,400	1,400	1,400	0	1,400	1,400	0
060	Benefits	38,967	52,696	57,173	57,173	0	60,080	60,080	0
062	Workers Compensation	467	475	473	473	0	492	492	0
070	In-State Travel Reimbursement	47,880	48,080	48,080	48,080	0	48,080	48,080	0
	TOTAL EXPENSES	**314,552**	**340,907**	**346,829**	**346,829**	**0**	**350,565**	**350,565**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL								
	General Fund	314,552	340,907	346,829	346,829	0	350,565	350,565	0
	TOTAL FUNDS	**314,552**	**340,907**	**346,829**	**346,829**	**0**	**350,565**	**350,565**	**0**

			The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2026 - $11,970, FY 2027 - $11,970: District II FY 2026 - $11,970, FY 2027 - $11,970: District III FY 2026 - $7,980, FY 2027 $7,980: District IV FY 2026 - $7,980, FY 2027 - $7,980: District V FY 2026 - $7,980, FY 2027 - $7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.	The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2026 - $11,970, FY 2027 - $11,970: District II FY 2026 - $11,970, FY 2027 - $11,970: District III FY 2026 - $7,980, FY 2027 $7,980: District IV FY 2026 - $7,980, FY 2027 - $7,980: District V FY 2026 - $7,980, FY 2027 - $7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 211010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2404 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	943,811	1,081,284	1,303,991	1,303,991	0	1,338,882	1,338,882	0
011	Personal Services-Unclassified	139,274	141,641	121,525	121,525	0	128,285	128,285	0
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	359,314	516,800	400,000	400,000	0	400,000	400,000	0
022	Rents-Leases Other Than State	737,568	751,576	749,094	749,094	0	756,071	756,071	0
026	Organizational Dues	143,356	150,000	150,000	150,000	0	150,000	150,000	0
027	Transfers To Oit	1,045,409	1,016,592	1,169,335	1,169,335	0	1,323,147	1,323,147	0
030	Equipment New/Replacement	408,745	252,500	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	438,643	15,000	15,000	15,000	0	5,000	5,000	0
039	Telecommunications	85,286	92,200	80,500	80,500	0	80,500	80,500	0
040	Indirect Costs	339,962	728,624	330,894	330,894	0	332,508	332,508	0
046	Consultants	94,774	250,000	250,000	250,000	0	250,000	250,000	0
049	Transfer to Other State Agenci	12,614	349,769	13,661	13,661	0	13,661	13,661	0
050	Personal Service-Temp/Appointe	106,095	115,000	45,000	45,000	0	45,000	45,000	0
057	Books, Periodicals, Subscripti	27,678	4,000	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	491,514	0	184,665	184,665	0	196,443	196,443	0
060	Benefits	798,060	1,225,824	733,310	733,310	0	773,823	773,823	0
061	Unemployment Compensation	1,011	0	1,000	1,000	0	1,000	1,000	0
062	Workers Compensation	20,296	16,451	21,289	21,289	0	22,710	22,710	0
064	Ret-Pension Bene-Health Ins	220,009	278,700	220,000	220,000	0	230,000	230,000	0
065	Board Expenses	174,248	223,295	180,000	180,000	0	180,000	180,000	0
066	Employee training	15,733	16,000	16,000	16,000	0	16,000	16,000	0
070	In-State Travel Reimbursement	30,182	42,900	22,233	22,233	0	22,233	22,233	0
080	Out-Of State Travel	5,081	6,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	15,046	0	35,000	35,000	0	35,000	35,000	0
103	Contracts for Op Services	81,697	0	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	4,969	5,563	1,411	1,411	0	1,517	1,517	0
235	Transcription Services	1,511	0	5,000	5,000	0	5,000	5,000	0
531	Impaired Programs	806,856	806,856	806,856	806,856	0	806,856	806,856	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 211010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2404 ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**7,548,742**	**8,087,575**	**6,905,764**	**6,905,764**	**0**	**7,163,636**	**7,163,636**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
009 Agency Income	7,548,742	8,086,769	6,905,617	6,905,617	0	7,163,477	7,163,477	0
00C Agency Indirect Cost Recoveries	0	806	147	147	0	159	159	0
TOTAL FUNDS	**7,548,742**	**8,087,575**	**6,905,764**	**6,905,764**	**0**	**7,163,636**	**7,163,636**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 213010 DIV OF LICENSING AND BD ADMIN
ORGANIZATION: 3301 LICENSING AND BOARD ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,649,700	2,151,940	2,227,508	2,227,508	0	2,299,048	2,299,048	0
011	Personal Services-Unclassified	120,900	122,954	124,176	124,176	0	124,176	124,176	0
018	Overtime	0	5,000	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	8,415	28,000	151,424	151,424	0	157,464	157,464	0
059	Temp Full Time	427,848	148,340	449,421	449,421	0	467,727	467,727	0
060	Benefits	1,327,305	1,574,019	1,549,109	1,549,109	0	1,641,551	1,641,551	0
	TOTAL EXPENSES	**3,534,168**	**4,030,253**	**4,504,138**	**4,504,138**	**0**	**4,692,466**	**4,692,466**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMI								
009	Agency Income	3,534,168	4,030,253	4,504,138	4,504,138	0	4,692,466	4,692,466	0
	TOTAL FUNDS	**3,534,168**	**4,030,253**	**4,504,138**	**4,504,138**	**0**	**4,692,466**	**4,692,466**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 216010 DIVISION OF ENFORCEMENT
ORGANIZATION: 3302 ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,568,303	1,930,163	1,217,680	1,217,680	0	1,247,680	1,247,680	0
011	Personal Services-Unclassified	527,761	611,713	485,840	485,840	0	491,791	491,791	0
018	Overtime	3,645	8,960	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	62,223	89,949	64,828	64,828	0	67,740	67,740	0
059	Temp Full Time	105,024	0	79,365	79,365	0	83,070	83,070	0
060	Benefits	1,133,857	1,295,498	847,503	847,503	0	891,007	891,007	0
	TOTAL EXPENSES	**3,400,813**	**3,936,283**	**2,699,216**	**2,699,216**	**0**	**2,785,288**	**2,785,288**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
003	Revolving Funds	3,000	0	0	0	0	0	0	0
009	Agency Income	3,397,813	3,936,283	2,699,216	2,699,216	0	2,785,288	2,785,288	0
	TOTAL FUNDS	**3,400,813**	**3,936,283**	**2,699,216**	**2,699,216**	**0**	**2,785,288**	**2,785,288**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 216010 DIVISION OF ENFORCEMENT
ORGANIZATION: 3302 ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 021 PROF LICENSURE & CERT OFFICE								
TOTAL EXPENSES	**14,483,723**	**16,054,111**	**14,109,118**	**14,109,118**	**0**	**14,641,390**	**14,641,390**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE								
OTHER FUNDS	14,483,723	16,054,111	14,109,118	14,109,118	0	14,641,390	14,641,390	0
TOTAL FUNDS	**14,483,723**	**16,054,111**	**14,109,118**	**14,109,118**	**0**	**14,641,390**	**14,641,390**	**0**
CATEGORY 01 GENERAL GOVERNMENT								
TOTAL EXPENSES	**623,157,003**	**519,816,756**	**645,863,716**	**611,972,610**	**-33,891,106**	**700,150,102**	**638,736,737**	**-61,413,365**
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
FEDERAL FUNDS	3,822,303	3,912,355	3,735,027	3,735,027	0	3,694,369	3,694,369	0
GENERAL FUND	202,426,697	201,337,075	196,990,095	180,860,861	-16,129,234	234,351,737	197,106,497	-37,245,240
EDUCATION TRUST FUND	1,128,479	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
OTHER FUNDS	415,779,524	313,067,326	443,638,594	425,876,722	-17,761,872	460,603,996	436,435,871	-24,168,125
TOTAL FUNDS	**623,157,003**	**519,816,756**	**645,863,716**	**611,972,610**	**-33,891,106**	**700,150,102**	**638,736,737**	**-61,413,365**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1467 ATTORNEY DISCIPLINE OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	881,482	0	906,518	906,518	0	924,667	924,667	0
020	Current Expenses	8,501	0	6,991	6,991	0	7,290	7,290	0
022	Rents-Leases Other Than State	73,770	0	76,220	76,220	0	78,483	78,483	0
024	Maint.Other Than Build.- Grnds	3,133	0	3,715	3,715	0	4,205	4,205	0
026	Organizational Dues	28	0	830	830	0	830	830	0
030	Equipment New/Replacement	1,511	0	4,110	4,110	0	4,110	4,110	0
038	Technology - Software	44,736	0	56,062	56,062	0	61,035	61,035	0
039	Telecommunications	3,486	0	3,638	3,638	0	3,719	3,719	0
042	Additional Fringe Benefits	56,550	0	72,522	72,522	0	73,974	73,974	0
048	Contractual Maint.-Build-Grnds	7,342	0	8,000	8,000	0	8,000	8,000	0
049	Transfer to Other State Agenci	0	0	382	382	0	382	382	0
050	Personal Service-Temp/Appointe	44,472	0	42,123	42,123	0	42,123	42,123	0
057	Books, Periodicals, Subscripti	89	0	200	200	0	200	200	0
060	Benefits	428,691	0	467,031	467,031	0	491,291	491,291	0
066	Employee training	2,478	0	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	197	0	250	250	0	250	250	0
105	Regulatory Hearing Expense	115	0	125	125	0	125	125	0
108	Provider Payments-Legal Servic	1,613	0	8,500	8,500	0	8,500	8,500	0
235	Transcription Services	2,545	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,560,739**	**0**	**1,669,717**	**1,669,717**	**0**	**1,721,684**	**1,721,684**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ATTORNEY DISCIPLINE OFFICE								
003	Revolving Funds	1,534,105	0	1,669,717	1,669,717	0	1,721,684	1,721,684	0
	General Fund	26,634	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,560,739**	**0**	**1,669,717**	**1,669,717**	**0**	**1,721,684**	**1,721,684**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1640 OFFICE OF BAR ADMISSIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	204,738	0	216,021	216,021	0	216,021	216,021	0
020	Current Expenses	5,772	0	8,000	8,000	0	8,141	8,141	0
022	Rents-Leases Other Than State	6,644	0	6,699	6,699	0	6,827	6,827	0
026	Organizational Dues	0	0	250	250	0	250	250	0
030	Equipment New/Replacement	804	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	1,947	0	2,352	2,352	0	2,700	2,700	0
039	Telecommunications	1,534	0	1,579	1,579	0	1,626	1,626	0
042	Additional Fringe Benefits	13,226	0	17,282	17,282	0	17,282	17,282	0
046	Consultants	24,718	0	64,620	64,620	0	64,620	64,620	0
049	Transfer to Other State Agenci	0	0	76	76	0	76	76	0
050	Personal Service-Temp/Appointe	3,593	0	10,531	10,531	0	10,531	10,531	0
060	Benefits	63,693	0	69,701	69,701	0	71,649	71,649	0
066	Employee training	906	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
	TOTAL EXPENSES	**327,575**	**0**	**401,211**	**401,211**	**0**	**403,823**	**403,823**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BAR ADMISSIONS								
003	Revolving Funds	305,264	0	401,211	401,211	0	403,823	403,823	0
	General Fund	22,311	0	0	0	0	0	0	0
	TOTAL FUNDS	**327,575**	**0**	**401,211**	**401,211**	**0**	**403,823**	**403,823**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	15,615,343	16,678,648	16,808,579	16,808,579	0	17,083,989	17,083,989	0
011	Personal Services-Unclassified	5,187,064	5,337,021	5,394,926	5,394,926	0	5,396,676	5,396,676	0
012	Personal Services-Unclassified	185,103	140,000	121,955	121,955	0	121,955	121,955	0
018	Overtime	29,702	33,600	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	1,023,625	1,103,350	743,861	743,861	0	761,774	761,774	0
022	Rents-Leases Other Than State	608,990	679,244	644,132	644,132	0	652,394	652,394	0
024	Maint.Other Than Build.- Grnds	24,059	31,770	24,938	24,938	0	25,026	25,026	0
026	Organizational Dues	121,995	137,674	129,362	129,362	0	133,319	133,319	0
028	Transfers to Plant & Prop	10,508,346	11,692,788	10,512,711	10,512,711	0	10,532,763	10,532,763	0
030	Equipment New/Replacement	41,928	28,700	29,377	29,377	0	23,980	23,980	0
038	Technology - Software	25,760	27,505	37,882	37,882	0	38,915	38,915	0
039	Telecommunications	296,679	299,200	598,760	598,760	0	638,856	638,856	0
040	Indirect Costs	10,584	18,600	35,499	35,499	0	19,440	19,440	0
046	Consultants	137,238	126,219	84,884	84,884	0	88,279	88,279	0
048	Contractual Maint.-Build-Grnds	5,639	9,350	5,390	5,390	0	5,390	5,390	0
049	Transfer to Other State Agenci	81,069	36,544	169,473	169,473	0	169,473	169,473	0
050	Personal Service-Temp/Appointe	235,351	340,766	370,141	370,141	0	375,480	375,480	0
057	Books, Periodicals, Subscripti	638,596	699,520	671,539	671,539	0	671,539	671,539	0
060	Benefits	11,662,695	12,934,423	13,110,136	13,110,136	0	13,632,279	13,632,279	0
061	Unemployment Compensation	13,265	30,000	30,000	30,000	0	30,000	30,000	0
064	Ret-Pension Bene-Health Ins	176,662	219,543	211,947	211,947	0	250,042	250,042	0
066	Employee training	178,312	204,500	128,094	128,094	0	128,094	128,094	0
068	Remuneration	0	5,750	500	500	0	500	500	0
070	In-State Travel Reimbursement	100,414	90,420	89,969	89,969	0	89,942	89,942	0
073	Grants-Non Federal	2,904,450	4,687,500	4,376,316	4,376,316	0	4,376,316	4,376,316	0
080	Out-Of State Travel	7,281	13,730	7,959	7,959	0	7,921	7,921	0
108	Provider Payments-Legal Servic	0	7,000	7,000	7,000	0	7,000	7,000	0
211	Property and Casualty Insuranc	1,438	1,582	2,035	2,035	0	2,257	2,257	0
227	Jury Fees and Expenses	633,951	650,000	599,500	599,500	0	599,500	599,500	0
230	Interpreter Services	188,908	162,500	162,500	162,500	0	162,500	162,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
235 Transcription Services	2,112	17,200	9,950	9,950	0	9,950	9,950	0
TOTAL EXPENSES	**50,646,559**	**56,444,647**	**55,129,315**	**55,129,315**	**0**	**56,045,549**	**56,045,549**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS								
00C Agency Indirect Cost Recoveries	94,817	18,600	318,011	318,011	0	174,146	174,146	0
00D Fed Rev Xfers from Other Agencie	52,750	0	0	0	0	0	0	0
General Fund	49,898,992	55,826,047	54,211,304	54,211,304	0	55,271,403	55,271,403	0
Highway Funds	600,000	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS	**50,646,559**	**56,444,647**	**55,129,315**	**55,129,315**	**0**	**56,045,549**	**56,045,549**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1995 MEDIATION AND ARBITRATION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	96,838	98,895	90,324	90,324	0	94,791	94,791	0
020 Current Expenses	1,570	1,500	1,500	1,500	0	1,500	1,500	0
030 Equipment New/Replacement	4,866	1,500	1,500	1,500	0	1,500	1,500	0
042 Additional Fringe Benefits	6,256	7,873	7,225	7,225	0	7,585	7,585	0
046 Consultants	15,500	0	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	0	38	38	0	38	38	0
060 Benefits	30,229	31,474	42,824	42,824	0	45,576	45,576	0
067 Training of Providers	11,200	2,500	2,500	2,500	0	2,500	2,500	0
068 Remuneration	486,484	400,000	400,000	400,000	0	400,000	400,000	0
070 In-State Travel Reimbursement	35,881	35,000	35,000	35,000	0	35,000	35,000	0
080 Out-Of State Travel	3,434	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES	**692,258**	**581,742**	**583,911**	**583,911**	**0**	**591,490**	**591,490**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND								
003 Revolving Funds	319,774	350,574	583,911	583,911	0	591,490	591,490	0
006 Agency Income	48,300	55,661	0	0	0	0	0	0
008 Agency Income	201,138	175,507	0	0	0	0	0	0
General Fund	123,046	0	0	0	0	0	0	0
TOTAL FUNDS	**692,258**	**581,742**	**583,911**	**583,911**	**0**	**591,490**	**591,490**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 8670 CIRCUIT COURT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	17,325,897	20,381,264	19,977,725	19,977,725	0	20,371,726	20,371,726	0
011	Personal Services-Unclassified	8,958,316	10,478,092	10,441,734	10,441,734	0	10,442,784	10,442,784	0
012	Personal Services-Unclassified	224,031	236,640	246,567	246,567	0	246,567	246,567	0
016	Personal Services Non Classifi	56,845	0	35,018	35,018	0	35,018	35,018	0
018	Overtime	109,929	95,200	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	541,579	507,500	387,630	387,630	0	374,041	374,041	0
022	Rents-Leases Other Than State	876	1,000	410	410	0	410	410	0
024	Maint.Other Than Build.- Grnds	68,666	78,650	67,245	67,245	0	67,375	67,375	0
026	Organizational Dues	1,350	1,875	1,350	1,350	0	1,350	1,350	0
030	Equipment New/Replacement	91,519	99,160	60,000	60,000	0	60,000	60,000	0
038	Technology - Software	523	552	1,327	1,327	0	1,366	1,366	0
039	Telecommunications	315,382	528,500	39,695	39,695	0	39,725	39,725	0
049	Transfer to Other State Agenci	0	0	17,807	17,807	0	17,807	17,807	0
050	Personal Service-Temp/Appointe	1,117,094	1,547,050	1,251,714	1,251,714	0	1,289,316	1,289,316	0
060	Benefits	15,873,590	19,877,281	19,398,094	19,398,094	0	20,138,147	20,138,147	0
064	Ret-Pension Bene-Health Ins	196,263	245,457	238,153	238,153	0	280,958	280,958	0
070	In-State Travel Reimbursement	159,044	189,050	159,294	159,294	0	159,294	159,294	0
108	Provider Payments-Legal Servic	40	13,000	3,000	3,000	0	3,000	3,000	0
230	Interpreter Services	633,299	540,000	613,298	613,298	0	613,298	613,298	0
	TOTAL EXPENSES	**45,674,243**	**54,820,271**	**52,960,061**	**52,960,061**	**0**	**54,162,182**	**54,162,182**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT								
00D	Fed Rev Xfers from Other Agencie	1,139,040	832,171	1,285,608	1,285,608	0	1,285,608	1,285,608	0
	General Fund	43,135,203	52,588,100	50,274,453	50,274,453	0	51,476,574	51,476,574	0
	Highway Funds	1,400,000	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 8670 CIRCUIT COURT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	45,674,243	54,820,271	52,960,061	52,960,061	0	54,162,182	54,162,182	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1736 JUDICIAL BRANCH INFO TECH FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
037 Technology - Hardware	1,705,299	1,793,986	1,722,227	1,722,227	0	1,722,227	1,722,227	0
038 Technology - Software	2,220,026	2,172,841	2,437,004	2,437,004	0	2,447,864	2,447,864	0
TOTAL EXPENSES	**3,925,325**	**3,966,827**	**4,159,231**	**4,159,231**	**0**	**4,170,091**	**4,170,091**	**0**
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND								
003 Revolving Funds	225,969	246,376	276,328	276,328	0	277,560	277,560	0
009 Agency Income	1,935,186	1,926,465	2,160,676	2,160,676	0	2,170,304	2,170,304	0
General Fund	1,764,170	1,793,986	1,722,227	1,722,227	0	1,722,227	1,722,227	0
TOTAL FUNDS	**3,925,325**	**3,966,827**	**4,159,231**	**4,159,231**	**0**	**4,170,091**	**4,170,091**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 2727 VAWA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	11,898	0	24,184	24,184	0	25,300	25,300	0
020 Current Expenses	1,416	0	2,550	2,550	0	2,550	2,550	0
026 Organizational Dues	4,675	0	0	0	0	0	0	0
038 Technology - Software	0	0	161	161	0	161	161	0
040 Indirect Costs	2,558	0	5,200	5,200	0	5,440	5,440	0
042 Additional Fringe Benefits	769	0	1,935	1,935	0	2,025	2,025	0
060 Benefits	6,431	0	15,434	15,434	0	16,433	16,433	0
066 Employee training	4,500	0	800	800	0	0	0	0
070 In-State Travel Reimbursement	228	0	1,196	1,196	0	1,196	1,196	0
080 Out-Of State Travel	1,919	0	3,540	3,540	0	1,895	1,895	0
TOTAL EXPENSES	**34,394**	**0**	**55,000**	**55,000**	**0**	**55,000**	**55,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VAWA								
000 Federal Funds	3,360	0	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencie	31,034	0	55,000	55,000	0	55,000	55,000	0
TOTAL FUNDS	**34,394**	**0**	**55,000**	**55,000**	**0**	**55,000**	**55,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 3312 MEDIATION ACCESS & VISITATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,000	0	0	0	0	0	0	0
046 Consultants	11,794	0	0	0	0	0	0	0
066 Employee training	4,940	0	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,322	0	0	0	0	0	0	0
502 Payments To Providers	67,517	0	49,000	49,000	0	49,000	49,000	0
TOTAL EXPENSES	**86,573**	**0**	**49,000**	**49,000**	**0**	**49,000**	**49,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDIATION ACCESS & VISITATION								
00D Fed Rev Xfers from Other Agencie	86,573	0	49,000	49,000	0	49,000	49,000	0
TOTAL FUNDS	**86,573**	**0**	**49,000**	**49,000**	**0**	**49,000**	**49,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 5948 CT IMPROVEMENT PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,678	0	108,066	108,066	0	109,500	109,500	0
020	Current Expenses	83,347	0	52,200	52,200	0	52,200	52,200	0
026	Organizational Dues	12,500	0	13,125	13,125	0	13,125	13,125	0
030	Equipment New/Replacement	5,759	0	0	0	0	0	0	0
040	Indirect Costs	20,151	0	23,234	23,234	0	23,543	23,543	0
041	Audit Fund Set Aside	193	0	310	310	0	310	310	0
042	Additional Fringe Benefits	108	0	8,645	8,645	0	8,760	8,760	0
046	Consultants	74,320	0	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	0	38	38	0	38	38	0
050	Personal Service-Temp/Appointe	92,048	0	0	0	0	0	0	0
060	Benefits	8,032	0	64,565	64,565	0	67,972	67,972	0
066	Employee training	19,415	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	472	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	18,564	0	17,817	17,817	0	12,552	12,552	0
	TOTAL EXPENSES	**336,587**	**0**	**310,000**	**310,000**	**0**	**310,000**	**310,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CT IMPROVEMENT PROJECT								
000	Federal Funds	336,587	0	310,000	310,000	0	310,000	310,000	0
	TOTAL FUNDS	**336,587**	**0**	**310,000**	**310,000**	**0**	**310,000**	**310,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 7151 COMMUNITY HOUSING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	0	0	231,909	231,909	0	236,636	236,636	0
020 Current Expenses	161	0	100	100	0	100	100	0
030 Equipment New/Replacement	0	0	0	0	0	4,003	4,003	0
038 Technology - Software	14,999	0	16,997	16,997	0	17,831	17,831	0
040 Indirect Costs	29,979	0	30,088	30,088	0	30,677	30,677	0
042 Additional Fringe Benefits	6,532	0	11,195	11,195	0	11,415	11,415	0
049 Transfer to Other State Agenci	0	0	76	76	0	76	76	0
060 Benefits	55,107	0	109,177	109,177	0	114,847	114,847	0
066 Employee training	0	0	360	360	0	360	360	0
070 In-State Travel Reimbursement	0	0	510	510	0	510	510	0
074 Grants for Pub Asst and Relief	679,971	0	549,588	549,588	0	533,545	533,545	0
TOTAL EXPENSES	**786,749**	**0**	**950,000**	**950,000**	**0**	**950,000**	**950,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY HOUSING PROGRAM								
001 Transfer from Other Agencies	786,749	0	950,000	950,000	0	950,000	950,000	0
TOTAL FUNDS	**786,749**	**0**	**950,000**	**950,000**	**0**	**950,000**	**950,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 8347 BAIL REFORM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	336,960	336,960	0	344,221	344,221	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	0	5,145	5,145	0	5,145	5,145	0
039	Telecommunications	0	0	1,481	1,481	0	1,481	1,481	0
060	Benefits	0	0	205,097	205,097	0	216,538	216,538	0
070	In-State Travel Reimbursement	0	0	7,236	7,236	0	7,236	7,236	0
108	Provider Payments-Legal Servic	0	0	1,272,000	1,272,000	0	1,272,000	1,272,000	0
	TOTAL EXPENSES	**0**	**0**	**1,828,919**	**1,828,919**	**0**	**1,847,621**	**1,847,621**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BAIL REFORM								
	General Fund	0	0	1,828,919	1,828,919	0	1,847,621	1,847,621	0
	TOTAL FUNDS	**0**	**0**	**1,828,919**	**1,828,919**	**0**	**1,847,621**	**1,847,621**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 8347 BAIL REFORM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 100010 SUPREME COURT								
TOTAL EXPENSES	**104,071,002**	**115,813,487**	**118,096,365**	**118,096,365**	**0**	**120,306,440**	**120,306,440**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT								
FEDERAL FUNDS	339,947	0	310,000	310,000	0	310,000	310,000	0
GENERAL FUND	94,970,356	110,208,133	108,036,903	108,036,903	0	110,317,825	110,317,825	0
HIGHWAY FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS	6,760,699	3,605,354	7,749,462	7,749,462	0	7,678,615	7,678,615	0
TOTAL FUNDS	**104,071,002**	**115,813,487**	**118,096,365**	**118,096,365**	**0**	**120,306,440**	**120,306,440**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100510 WORKERS COMPENSATION
ORGANIZATION: 8010 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	154,829	507,881	197,566	197,566	0	207,178	207,178	0
TOTAL EXPENSES	**154,829**	**507,881**	**197,566**	**197,566**	**0**	**207,178**	**207,178**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	154,829	507,881	197,566	197,566	0	207,178	207,178	0
TOTAL FUNDS	**154,829**	**507,881**	**197,566**	**197,566**	**0**	**207,178**	**207,178**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 101010 COURT SECURITY
ORGANIZATION: 2034 COURT SECURITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	342,411	451,501	704,872	704,872	0	720,412	720,412	0
018	Overtime	74,047	67,200	64,512	64,512	0	64,512	64,512	0
020	Current Expenses	24,789	34,000	25,535	25,535	0	26,302	26,302	0
024	Maint.Other Than Build.- Grnds	71,500	71,500	102,072	102,072	0	105,959	105,959	0
030	Equipment New/Replacement	100,935	141,350	107,875	107,875	0	107,875	107,875	0
038	Technology - Software	2,235	700	1,813	1,813	0	1,868	1,868	0
049	Transfer to Other State Agenci	0	0	4,537	4,537	0	4,537	4,537	0
050	Personal Service-Temp/Appointe	3,434,958	3,822,655	3,174,799	3,174,799	0	3,186,717	3,186,717	0
060	Benefits	1,012,759	1,141,095	1,204,568	1,204,568	0	1,277,189	1,277,189	0
070	In-State Travel Reimbursement	108,216	113,000	108,819	108,819	0	108,819	108,819	0
229	Sheriff Reimbursement	4,482,296	4,258,600	4,232,261	4,232,261	0	4,232,261	4,232,261	0
	TOTAL EXPENSES	**9,654,146**	**10,101,601**	**9,731,663**	**9,731,663**	**0**	**9,836,451**	**9,836,451**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY								
	General Fund	9,654,146	10,101,601	9,731,663	9,731,663	0	9,836,451	9,836,451	0
	TOTAL FUNDS	**9,654,146**	**10,101,601**	**9,731,663**	**9,731,663**	**0**	**9,836,451**	**9,836,451**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102010 JUDICIAL CONDUCT COMMITTEE
ORGANIZATION: 2015 JUDICIAL CONDUCT COMMITTEE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	4,476	7,300	7,572	7,572	0	7,850	7,850	0
022	Rents-Leases Other Than State	22,247	23,879	23,940	23,940	0	24,840	24,840	0
024	Maint.Other Than Build.- Grnds	832	920	900	900	0	900	900	0
026	Organizational Dues	3,225	3,500	2,905	2,905	0	2,905	2,905	0
030	Equipment New/Replacement	396	1,500	0	0	0	0	0	0
038	Technology - Software	5,758	6,200	6,601	6,601	0	6,601	6,601	0
039	Telecommunications	1,315	2,300	360	360	0	360	360	0
049	Transfer to Other State Agenci	0	0	76	76	0	76	76	0
050	Personal Service-Temp/Appointe	121,421	124,782	125,755	125,755	0	126,288	126,288	0
060	Benefits	25,123	26,538	28,546	28,546	0	30,047	30,047	0
070	In-State Travel Reimbursement	902	1,700	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	2,638	6,300	4,625	4,625	0	1,675	1,675	0
105	Regulatory Hearing Expense	0	24,000	17,600	17,600	0	19,372	19,372	0
	TOTAL EXPENSES	**188,333**	**228,919**	**220,380**	**220,380**	**0**	**222,414**	**222,414**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE								
	General Fund	188,333	228,919	220,380	220,380	0	222,414	222,414	0
	TOTAL FUNDS	**188,333**	**228,919**	**220,380**	**220,380**	**0**	**222,414**	**222,414**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102510 GRANTS
ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	209,292	0	0	0	0	0	0
040	Indirect Costs	0	7,455	0	0	0	0	0	0
041	Audit Fund Set Aside	0	644	0	0	0	0	0	0
042	Additional Fringe Benefits	0	9,306	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	105,268	0	0	0	0	0	0
060	Benefits	0	83,767	0	0	0	0	0	0
402	Court Service Compensation	0	226,726	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**642,458**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07								
000	Federal Funds	0	642,458	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**642,458**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102510 GRANTS
ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 010 JUDICIAL BRANCH								
TOTAL EXPENSES	**114,068,310**	**127,294,346**	**128,245,974**	**128,245,974**	**0**	**130,572,483**	**130,572,483**	**0**
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
FEDERAL FUNDS	339,947	642,458	310,000	310,000	0	310,000	310,000	0
GENERAL FUND	104,967,664	121,046,534	118,186,512	118,186,512	0	120,583,868	120,583,868	0
HIGHWAY FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS	6,760,699	3,605,354	7,749,462	7,749,462	0	7,678,615	7,678,615	0
TOTAL FUNDS	**114,068,310**	**127,294,346**	**128,245,974**	**128,245,974**	**0**	**130,572,483**	**130,572,483**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2220 ADMINISTRATION AND ARMORIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	472,193	524,915	542,770	542,770	0	554,167	554,167	0
011	Personal Services-Unclassified	260,174	264,598	267,578	267,578	0	267,578	267,578	0
018	Overtime	23,473	16,800	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	17,633	85,000	58,901	58,901	0	50,865	50,865	0
022	Rents-Leases Other Than State	277,415	341,524	400,000	400,000	0	370,000	370,000	0
023	Heat- Electricity - Water	71,232	220,000	120,000	120,000	0	120,000	120,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		
024	Maint.Other Than Build.- Grnds	1,455	2,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	1,075	1,125	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	31,390	39,035	54,425	54,425	0	58,181	58,181	0
030	Equipment New/Replacement	11,998	15,000	16,000	16,000	0	16,000	16,000	0
038	Technology - Software	0	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	2,420	4,000	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	498	549	626	626	0	626	626	0
050	Personal Service-Temp/Appointe	45,609	77,280	80,000	80,000	0	80,000	80,000	0
060	Benefits	308,696	383,575	370,246	370,246	0	387,823	387,823	0
066	Employee training	0	1,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	326	2,000	3,000	3,000	0	3,000	3,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2220 ADMINISTRATION AND ARMORIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
080 Out-Of State Travel	3,375	10,000	10,000	10,000	0	10,000	10,000	0
103 Contracts for Op Services	10,420	115,218	79,544	79,544	0	88,946	88,946	0
211 Property and Casualty Insuranc	5,290	6,760	6,560	6,560	0	7,274	7,274	0
TOTAL EXPENSES	**1,544,672**	**2,120,379**	**2,055,150**	**2,055,150**	**0**	**2,059,960**	**2,059,960**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES								
000 Federal Funds	12,692	315	10,119	10,119	0	10,120	10,120	0
General Fund	1,531,980	2,120,064	2,045,031	2,045,031	0	2,049,840	2,049,840	0
TOTAL FUNDS	**1,544,672**	**2,120,379**	**2,055,150**	**2,055,150**	**0**	**2,059,960**	**2,059,960**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2233 AIR GUARD MAINTENANCE 75/25

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	536,121	942,363	901,609	901,609	0	926,683	926,683	0
018	Overtime	23,113	78,400	78,000	78,000	0	78,000	78,000	0
020	Current Expenses	34,456	45,000	81,000	81,000	0	70,000	70,000	0
023	Heat- Electricity - Water	1,664,029	2,261,622	1,725,000	1,725,000	0	1,680,000	1,680,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	2,001	3,200	3,100	3,100	0	3,100	3,100	0
042	Additional Fringe Benefits	27,095	70,000	74,000	74,000	0	76,000	76,000	0
047	Own Forces Maint.-Build.-Grnds	34,514	50,000	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	666	702	684	684	0	684	684	0
060	Benefits	336,949	631,289	626,402	626,402	0	662,658	662,658	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	1	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	1,488	70,000	520,000	520,000	0	520,000	520,000	0
	TOTAL EXPENSES	**2,660,432**	**4,152,578**	**4,100,295**	**4,100,295**	**0**	**4,107,625**	**4,107,625**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2233 AIR GUARD MAINTENANCE 75/25

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25								
000 Federal Funds	2,002,598	3,132,734	3,094,477	3,094,477	0	3,100,471	3,100,471	0
General Fund	657,834	1,019,844	1,005,818	1,005,818	0	1,007,154	1,007,154	0
TOTAL FUNDS	**2,660,432**	**4,152,578**	**4,100,295**	**4,100,295**	**0**	**4,107,625**	**4,107,625**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3003 ARMY GUARD MAINTENANCE 75/25

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	302,769	398,872	421,974	421,974	0	434,065	434,065	0
018	Overtime	0	5,000	5,000	5,000	0	6,500	6,500	0
020	Current Expenses	18,485	15,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	352,038	450,000	450,000	450,000	0	450,000	450,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		
024	Maint.Other Than Build.- Grnds	6,761	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	0	25,000	8,000	8,000	0	6,000	6,000	0
041	Audit Fund Set Aside	803	1,400	1,400	1,400	0	1,400	1,400	0
042	Additional Fringe Benefits	14,669	27,000	33,000	33,000	0	34,000	34,000	0
047	Own Forces Maint.-Build.-Grnds	15,317	30,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	333	351	342	342	0	342	342	0
060	Benefits	220,628	316,180	335,189	335,189	0	356,143	356,143	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	5,000	1	1	0	1	1	0
103	Contracts for Op Services	135,529	385,000	336,000	336,000	0	336,000	336,000	0
	TOTAL EXPENSES	**1,067,332**	**1,669,803**	**1,641,906**	**1,641,906**	**0**	**1,675,451**	**1,675,451**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3003 ARMY GUARD MAINTENANCE 75/25

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAINTENANCE 75/25								
000 Federal Funds	804,367	1,259,452	1,240,021	1,240,021	0	1,265,428	1,265,428	0
General Fund	262,965	410,351	401,885	401,885	0	410,023	410,023	0
TOTAL FUNDS	**1,067,332**	**1,669,803**	**1,641,906**	**1,641,906**	**0**	**1,675,451**	**1,675,451**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2235 ARMY GUARD INT. TRAIN. AREA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	40,000	40,000	40,000	0	40,000	40,000	0
041	Audit Fund Set Aside	9	215	224	224	0	225	225	0
042	Additional Fringe Benefits	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	8,569	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	217	207	207	0	207	207	0
103	Contracts for Op Services	0	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**8,578**	**133,532**	**133,531**	**133,531**	**0**	**133,532**	**133,532**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA								
000	Federal Funds	8,578	133,532	133,531	133,531	0	133,532	133,532	0
	TOTAL FUNDS	**8,578**	**133,532**	**133,531**	**133,531**	**0**	**133,532**	**133,532**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2237 AIR GUARD SECURITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	1,005	1,300	1,300	1,300	0	1,300	1,300	0
231 Security Expenses	1,005,123	1,300,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
TOTAL EXPENSES	**1,006,128**	**1,301,300**	**1,301,300**	**1,301,300**	**0**	**1,301,300**	**1,301,300**	**0**
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY								
000 Federal Funds	1,006,128	1,301,300	1,301,300	1,301,300	0	1,301,300	1,301,300	0
TOTAL FUNDS	**1,006,128**	**1,301,300**	**1,301,300**	**1,301,300**	**0**	**1,301,300**	**1,301,300**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2240 ARMY GUARD FACILITIES 50/50

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	469,246	513,580	559,058	559,058	0	569,903	569,903	0
018	Overtime	1,240	5,600	8,500	8,500	0	8,500	8,500	0
020	Current Expenses	64,800	55,000	67,500	67,500	0	65,000	65,000	0
023	Heat- Electricity - Water	525,008	800,000	660,000	660,000	0	660,000	660,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		
024	Maint.Other Than Build.- Grnds	25,200	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	1,649	25,000	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	908	1,500	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	15,197	25,000	29,000	29,000	0	29,000	29,000	0
047	Own Forces Maint.-Build.-Grnds	28,887	30,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agenci	444	468	456	456	0	456	456	0
060	Benefits	276,420	314,569	330,835	330,835	0	348,767	348,767	0
066	Employee training	0	2,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	253	1,000	1,500	1,500	0	1,000	1,000	0
103	Contracts for Op Services	391,927	610,000	599,146	599,146	0	600,000	600,000	0
	TOTAL EXPENSES	**1,801,179**	**2,408,717**	**2,339,695**	**2,339,695**	**0**	**2,366,326**	**2,366,326**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2240 ARMY GUARD FACILITIES 50/50

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5(								
000 Federal Funds	908,642	1,217,609	1,184,934	1,184,934	0	1,198,248	1,198,248	0
General Fund	892,537	1,191,108	1,154,761	1,154,761	0	1,168,078	1,168,078	0
TOTAL FUNDS	**1,801,179**	**2,408,717**	**2,339,695**	**2,339,695**	**0**	**2,366,326**	**2,366,326**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2243 ARMY GUARD ANTITERRORISM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	71,818	74,681	77,284	77,284	0	79,365	79,365	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	93	150	150	150	0	150	150	0
042	Additional Fringe Benefits	4,639	7,200	8,000	8,000	0	8,200	8,200	0
049	Transfer to Other State Agenci	37	39	38	38	0	38	38	0
060	Benefits	16,587	17,651	17,489	17,489	0	17,954	17,954	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**93,174**	**107,221**	**110,461**	**110,461**	**0**	**113,207**	**113,207**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORISM								
000	Federal Funds	93,174	107,221	110,461	110,461	0	113,207	113,207	0
	TOTAL FUNDS	**93,174**	**107,221**	**110,461**	**110,461**	**0**	**113,207**	**113,207**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2245 ARMY GUARD FACILITIES 100% FED

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,445,761	1,791,015	1,819,269	1,819,269	0	1,868,461	1,868,461	0
018	Overtime	55,528	112,000	150,000	150,000	0	150,000	150,000	0
019	Holiday Pay	0	0	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	107,795	150,000	150,000	150,000	0	150,000	150,000	0
022	Rents-Leases Other Than State	3,849	250,000	250,000	250,000	0	250,000	250,000	0
023	Heat- Electricity - Water	714,174	900,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
024	Maint.Other Than Build.- Grnds	42,608	75,000	75,000	75,000	0	75,000	75,000	0
030	Equipment New/Replacement	248,541	800,000	800,000	800,000	0	800,000	800,000	0
039	Telecommunications	0	0	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	9,299	18,000	18,000	18,000	0	19,000	19,000	0
042	Additional Fringe Benefits	96,983	172,000	200,000	200,000	0	202,000	202,000	0
047	Own Forces Maint.-Build.-Grnds	157,503	150,000	225,000	225,000	0	225,000	225,000	0
049	Transfer to Other State Agenci	1,147	1,209	1,178	1,178	0	1,178	1,178	0
060	Benefits	942,662	1,203,449	1,250,296	1,250,296	0	1,322,625	1,322,625	0
066	Employee training	0	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	2,381	30,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	5,479,644	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
	TOTAL EXPENSES	**9,307,875**	**17,662,673**	**18,009,943**	**18,009,943**	**0**	**18,134,464**	**18,134,464**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED								
000	Federal Funds	9,307,875	17,662,673	18,009,943	18,009,943	0	18,134,464	18,134,464	0
	TOTAL FUNDS	**9,307,875**	**17,662,673**	**18,009,943**	**18,009,943**	**0**	**18,134,464**	**18,134,464**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2246 ARMY GUARD DISTANCE LEARNING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	43,293	46,696	49,833	49,833	0	51,500	51,500	0
020 Current Expenses	114	2,000	2,000	2,000	0	2,000	2,000	0
041 Audit Fund Set Aside	66	150	150	150	0	150	150	0
042 Additional Fringe Benefits	2,797	4,300	5,000	5,000	0	5,200	5,200	0
049 Transfer to Other State Agenci	37	39	38	38	0	38	38	0
060 Benefits	19,957	32,758	24,365	24,365	0	25,737	25,737	0
070 In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080 Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102 Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**66,264**	**142,943**	**138,386**	**138,386**	**0**	**141,625**	**141,625**	**0**
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING								
000 Federal Funds	66,264	142,943	138,386	138,386	0	141,625	141,625	0
TOTAL FUNDS	**66,264**	**142,943**	**138,386**	**138,386**	**0**	**141,625**	**141,625**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2247 ARMY GUARD MAILROOM OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	49,680	51,151	53,217	53,217	0	54,072	54,072	0
018 Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020 Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
041 Audit Fund Set Aside	64	100	100	100	0	100	100	0
042 Additional Fringe Benefits	3,209	5,000	5,001	5,001	0	5,001	5,001	0
049 Transfer to Other State Agenci	37	39	38	38	0	38	38	0
060 Benefits	11,325	12,098	12,013	12,013	0	12,208	12,208	0
070 In-State Travel Reimbursement	0	100	100	100	0	100	100	0
102 Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES	**64,315**	**93,488**	**95,469**	**95,469**	**0**	**96,519**	**96,519**	**0**
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS								
000 Federal Funds	64,315	93,488	95,469	95,469	0	96,519	96,519	0
TOTAL FUNDS	**64,315**	**93,488**	**95,469**	**95,469**	**0**	**96,519**	**96,519**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2248 ARMY GUARD ELECTRONIC SECURITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	113,615	125,908	115,274	115,274	0	117,854	117,854	0
018	Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	2,461	10,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	49,630	50,000	75,000	75,000	0	75,000	75,000	0
039	Telecommunications	0	0	600	600	0	600	600	0
041	Audit Fund Set Aside	285	800	650	650	0	650	650	0
042	Additional Fringe Benefits	7,340	13,000	13,000	13,000	0	13,000	13,000	0
047	Own Forces Maint.-Build.-Grnds	522	15,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	74	78	76	76	0	76	76	0
060	Benefits	66,434	76,572	74,794	74,794	0	78,931	78,931	0
066	Employee training	0	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	3,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	15,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	35,604	80,000	80,000	80,000	0	80,000	80,000	0
231	Security Expenses	9,360	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**285,325**	**609,358**	**624,394**	**624,394**	**0**	**631,111**	**631,111**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY								
000	Federal Funds	285,325	609,358	624,394	624,394	0	631,111	631,111	0
	TOTAL FUNDS	**285,325**	**609,358**	**624,394**	**624,394**	**0**	**631,111**	**631,111**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2251 ARMORY RENTAL AND USAGE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	0	10,100	9,353	9,353	0	9,353	9,353	0
042	Additional Fringe Benefits	0	164	150	150	0	150	150	0
060	Benefits	0	326	311	311	0	311	311	0
070	In-State Travel Reimbursement	0	201	200	200	0	200	200	0
103	Contracts for Op Services	1,650	4,223	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,650**	**16,514**	**16,514**	**16,514**	**0**	**16,514**	**16,514**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE								
003	Revolving Funds	0	8,794	9,253	9,253	0	9,253	9,253	0
009	Agency Income	1,650	7,720	7,261	7,261	0	7,261	7,261	0
	TOTAL FUNDS	**1,650**	**16,514**	**16,514**	**16,514**	**0**	**16,514**	**16,514**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2252 AIR GUARD ADMIN - UTILITIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	135,789	214,741	235,833	235,833	0	242,597	242,597	0
018	Overtime	8,463	33,600	33,000	33,000	0	33,000	33,000	0
023	Heat- Electricity - Water	212,721	400,000	400,000	400,000	0	400,000	400,000	0
041	Audit Fund Set Aside	447	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	9,319	23,000	30,000	30,000	0	30,000	30,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	148	156	152	152	0	152	152	0
060	Benefits	82,658	170,005	153,379	153,379	0	161,985	161,985	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	47	500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	516	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	160	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	**450,268**	**1,249,502**	**1,346,864**	**1,346,864**	**0**	**1,362,234**	**1,362,234**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES								
000	Federal Funds	450,268	1,249,502	1,346,864	1,346,864	0	1,362,234	1,362,234	0
	TOTAL FUNDS	**450,268**	**1,249,502**	**1,346,864**	**1,346,864**	**0**	**1,362,234**	**1,362,234**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2255 BUREAU OF PUBLIC WORKS FEE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	67	800	800	800	0	800	800	0
217 Inter-Agency Payments	66,836	800,000	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES	**66,903**	**800,800**	**800,800**	**800,800**	**0**	**800,800**	**800,800**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE								
000 Federal Funds	66,903	800,800	800,800	800,800	0	800,800	800,800	0
TOTAL FUNDS	**66,903**	**800,800**	**800,800**	**800,800**	**0**	**800,800**	**800,800**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2256 AIR GUARD-FIRE DEPT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	0	263,904	264,025	264,025	0	274,095	274,095	0
060 Benefits	0	147,423	152,382	152,382	0	161,674	161,674	0
TOTAL EXPENSES	**0**	**411,327**	**416,407**	**416,407**	**0**	**435,769**	**435,769**	**0**
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD-FIRE DEPT								
000 Federal Funds	0	411,327	416,407	416,407	0	435,769	435,769	0
TOTAL FUNDS	**0**	**411,327**	**416,407**	**416,407**	**0**	**435,769**	**435,769**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2262 ARMY GUARD ENVIRONMTL 100% FED

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	252,902	273,239	276,093	276,093	0	280,452	280,452	0
018 Overtime	2,938	3,360	3,500	3,500	0	3,500	3,500	0
020 Current Expenses	3,359	16,000	16,000	16,000	0	16,000	16,000	0
024 Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
030 Equipment New/Replacement	5,059	10,000	10,000	10,000	0	10,000	10,000	0
039 Telecommunications	0	0	900	900	0	900	900	0
041 Audit Fund Set Aside	646	1,200	1,200	1,200	0	1,200	1,200	0
042 Additional Fringe Benefits	20,300	35,000	39,000	39,000	0	39,000	39,000	0
049 Transfer to Other State Agenci	259	273	266	266	0	266	266	0
050 Personal Service-Temp/Appointe	58,402	97,416	100,000	100,000	0	100,000	100,000	0
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060 Benefits	137,804	175,667	156,541	156,541	0	164,120	164,120	0
066 Employee training	0	9,000	10,000	10,000	0	10,000	10,000	0
070 In-State Travel Reimbursement	215	2,000	2,000	2,000	0	2,000	2,000	0
080 Out-Of State Travel	4,244	20,000	25,000	25,000	0	25,000	25,000	0
102 Contracts for program services	155,147	400,000	400,000	400,000	0	400,000	400,000	0
217 Inter-Agency Payments	5,466	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES	**646,741**	**1,055,155**	**1,052,500**	**1,052,500**	**0**	**1,064,438**	**1,064,438**	**0**
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED								
000 Federal Funds	646,741	1,055,155	1,052,500	1,052,500	0	1,064,438	1,064,438	0
TOTAL FUNDS	**646,741**	**1,055,155**	**1,052,500**	**1,052,500**	**0**	**1,064,438**	**1,064,438**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2266 ARMY GUARD SECURITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	865	1,400	1,400	1,400	0	1,400	1,400	0
231 Security Expenses	865,000	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
TOTAL EXPENSES	**865,865**	**1,401,400**	**1,401,400**	**1,401,400**	**0**	**1,401,400**	**1,401,400**	**0**
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY								
000 Federal Funds	865,865	1,401,400	1,401,400	1,401,400	0	1,401,400	1,401,400	0
TOTAL FUNDS	**865,865**	**1,401,400**	**1,401,400**	**1,401,400**	**0**	**1,401,400**	**1,401,400**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2269 ARMY GUARD ENVIRONMENTAL 75/25

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	60,758	75,298	65,199	65,199	0	66,922	66,922	0
041 Audit Fund Set Aside	75	100	100	100	0	100	100	0
042 Additional Fringe Benefits	2,944	5,500	5,000	5,000	0	5,100	5,100	0
049 Transfer to Other State Agenci	37	39	38	38	0	38	38	0
060 Benefits	35,929	38,726	52,844	52,844	0	56,090	56,090	0
TOTAL EXPENSES	**99,743**	**119,663**	**123,181**	**123,181**	**0**	**128,250**	**128,250**	**0**
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25								
000 Federal Funds	75,562	91,147	93,657	93,657	0	97,482	97,482	0
General Fund	24,181	28,516	29,524	29,524	0	30,768	30,768	0
TOTAL FUNDS	**99,743**	**119,663**	**123,181**	**123,181**	**0**	**128,250**	**128,250**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2272 CIVIL AIR PATROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	70,000	70,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**70,000**	**70,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL								
General Fund	70,000	70,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**70,000**	**70,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 2274 COOPERTIVE AGREEMENT SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	144,025	153,199	181,916	181,916	0	185,518	185,518	0
040 Indirect Costs	0	0	582,000	582,000	0	582,000	582,000	0
042 Additional Fringe Benefits	9,304	16,000	20,000	20,000	0	20,000	20,000	0
049 Transfer to Other State Agenci	111	117	114	114	0	114	114	0
060 Benefits	95,289	102,825	139,985	139,985	0	148,279	148,279	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080 Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES	**248,729**	**275,641**	**927,515**	**927,515**	**0**	**939,411**	**939,411**	**0**
ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT								
000 Federal Funds	248,729	275,641	927,515	927,515	0	939,411	939,411	0
TOTAL FUNDS	**248,729**	**275,641**	**927,515**	**927,515**	**0**	**939,411**	**939,411**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 6157 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	0	500	500	500	0	500	500	0
TOTAL FUNDS	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 8148 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	149,811	210,781	192,315	192,315	0	205,508	205,508	0
TOTAL EXPENSES	**149,811**	**210,781**	**192,315**	**192,315**	**0**	**205,508**	**205,508**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	149,811	210,781	192,315	192,315	0	205,508	205,508	0
TOTAL FUNDS	**149,811**	**210,781**	**192,315**	**192,315**	**0**	**205,508**	**205,508**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3133 ARMY GUARD COMM AND INFO MGMT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	122,843	126,191	138,426	138,426	0	139,581	139,581	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	147,937	500	500	500	0	500	500	0
039	Telecommunications	0	0	270,000	270,000	0	270,000	270,000	0
041	Audit Fund Set Aside	329	200	500	500	0	500	500	0
042	Additional Fringe Benefits	7,936	14,000	14,500	14,500	0	14,500	14,500	0
049	Transfer to Other State Agenci	74	78	76	76	0	76	76	0
060	Benefits	48,195	50,455	57,125	57,125	0	59,419	59,419	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	1,949	2,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**329,263**	**197,924**	**488,627**	**488,627**	**0**	**492,076**	**492,076**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT								
000	Federal Funds	329,263	197,924	488,627	488,627	0	492,076	492,076	0
	TOTAL FUNDS	**329,263**	**197,924**	**488,627**	**488,627**	**0**	**492,076**	**492,076**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3314 AIR GUARD ENVIRONMENTAL 75/25

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	29,236	51,747	43,875	43,875	0	45,544	45,544	0
018	Overtime	34	250	900	900	0	900	900	0
020	Current Expenses	0	250	500	500	0	500	500	0
041	Audit Fund Set Aside	33	70	70	70	0	70	70	0
042	Additional Fringe Benefits	1,418	3,400	3,400	3,400	0	3,500	3,500	0
049	Transfer to Other State Agenci	37	39	38	38	0	38	38	0
060	Benefits	12,577	33,744	33,695	33,695	0	35,842	35,842	0
066	Employee training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	350	500	500	0	500	500	0
080	Out-Of State Travel	0	3,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**43,335**	**92,850**	**87,978**	**87,978**	**0**	**91,894**	**91,894**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25								
000	Federal Funds	32,864	70,506	66,848	66,848	0	69,809	69,809	0
	General Fund	10,471	22,344	21,130	21,130	0	22,085	22,085	0
	TOTAL FUNDS	**43,335**	**92,850**	**87,978**	**87,978**	**0**	**91,894**	**91,894**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3349 STATE ACTIVE DUTY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	6,790	0	0	0	0	0	0	0
080	Out-Of State Travel	203,228	0	0	0	0	0	0	0
250	State Active Duty	206,674	33,807	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**416,692**	**33,807**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY								
	General Fund	416,692	33,807	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	**416,692**	**33,807**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3251 NAT GUARD ENLIST INCENTIVE FD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
068 Remuneration	12,500	50,000	75,000	75,000	0	115,000	115,000	0
107 Scholarships & Grants	21,500	0	0	0	0	0	0	0
TOTAL EXPENSES	**34,000**	**50,000**	**75,000**	**75,000**	**0**	**115,000**	**115,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR NAT GUARD ENLIST INCENTIVI FD								
General Fund	34,000	50,000	75,000	75,000	0	115,000	115,000	0
TOTAL FUNDS	**34,000**	**50,000**	**75,000**	**75,000**	**0**	**115,000**	**115,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 3350 NH COUNTERDRUG PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	0	300	300	300	0	300	300	0
102 Contracts for program services	0	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES	**0**	**300,300**	**300,300**	**300,300**	**0**	**300,300**	**300,300**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH COUNTERDRUG PROGRAM								
000 Federal Funds	0	300,300	300,300	300,300	0	300,300	300,300	0
TOTAL FUNDS	**0**	**300,300**	**300,300**	**300,300**	**0**	**300,300**	**300,300**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 120010 MILITARY AFFRS & VET SVCS
ORGANIZATION: 8166 STARBASE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	11,143	80,000	80,000	80,000	0	80,000	80,000	0
030 Equipment New/Replacement	14,411	200,000	200,000	200,000	0	200,000	200,000	0
038 Technology - Software	0	1	1	1	0	1	1	0
041 Audit Fund Set Aside	387	881	980	980	0	980	980	0
102 Contracts for program services	361,260	600,000	600,000	600,000	0	600,000	600,000	0
103 Contracts for Op Services	0	1	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**387,201**	**880,883**	**980,981**	**980,981**	**0**	**980,981**	**980,981**	**0**
ESTIMATED SOURCE OF FUNDS FOR STARBASE								
000 Federal Funds	387,201	880,883	980,981	980,981	0	980,981	980,981	0
TOTAL FUNDS	**387,201**	**880,883**	**980,981**	**980,981**	**0**	**980,981**	**980,981**	**0**

ACTIVITY 120010 MILITARY AFFRS & VET SVCS

TOTAL EXPENSES	**21,715,475**	**37,569,039**	**38,821,412**	**38,821,412**	**0**	**39,156,195**	**39,156,195**	**0**
ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS								
FEDERAL FUNDS	17,663,354	32,395,210	33,818,934	33,818,934	0	34,070,725	34,070,725	0
GENERAL FUND	4,050,471	5,157,315	4,985,964	4,985,964	0	5,068,956	5,068,956	0
OTHER FUNDS	1,650	16,514	16,514	16,514	0	16,514	16,514	0
TOTAL FUNDS	**21,715,475**	**37,569,039**	**38,821,412**	**38,821,412**	**0**	**39,156,195**	**39,156,195**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 2260 VETERANS CEMETERY OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	332,770	386,468	424,292	424,292	0	429,317	429,317	0
011	Personal Services-Unclassified	80,367	86,012	92,537	92,537	0	97,292	97,292	0
018	Overtime	551	1,120	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	29,647	35,000	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	117	700	200	200	0	200	200	0
023	Heat- Electricity - Water	25,469	30,000	30,000	30,000	0	30,000	30,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		
026	Organizational Dues	100	100	100	100	0	100	100	0
030	Equipment New/Replacement	11,700	8,000	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	0	0	7,000	7,000	0	7,000	7,000	0
047	Own Forces Maint.-Build.-Grnds	3,405	6,000	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	444	468	456	456	0	456	456	0
050	Personal Service-Temp/Appointe	28,312	43,754	40,000	40,000	0	40,000	40,000	0
060	Benefits	269,851	320,147	369,282	369,282	0	390,214	390,214	0
070	In-State Travel Reimbursement	117	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	35,236	32,000	32,000	32,000	0	32,000	32,000	0
103	Contracts for Op Services	22,370	22,000	22,000	22,000	0	22,000	22,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 2260 VETERANS CEMETERY OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**840,456**	**974,269**	**1,061,567**	**1,061,567**	**0**	**1,092,279**	**1,092,279**	**0**
ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS								
000 Federal Funds	683,147	501,549	678,927	678,927	0	678,808	678,808	0
009 Agency Income	140,950	100,318	129,786	148,286	18,500	129,762	166,762	37,000
General Fund	16,359	372,402	252,854	234,354	-18,500	283,709	246,709	-37,000
TOTAL FUNDS	**840,456**	**974,269**	**1,061,567**	**1,061,567**	**0**	**1,092,279**	**1,092,279**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 1008 VETERANS SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	421,338	488,475	477,396	477,396	0	493,504	493,504	0
011	Personal Services-Unclassified	93,834	95,430	96,382	96,382	0	96,382	96,382	0
020	Current Expenses	18,492	17,000	22,000	22,000	0	22,000	22,000	0
022	Rents-Leases Other Than State	2,073	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	1,000	800	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	22,938	1	1	1	0	1	1	0
039	Telecommunications	0	0	5,400	5,400	0	5,400	5,400	0
049	Transfer to Other State Agenci	370	390	380	380	0	380	380	0
060	Benefits	216,630	261,559	246,785	246,785	0	259,411	259,411	0
070	In-State Travel Reimbursement	4,889	15,000	15,000	15,000	0	9,000	9,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**781,564**	**881,656**	**867,345**	**867,345**	**0**	**890,079**	**890,079**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VETERANS SERVICES								
	General Fund	781,564	881,656	867,345	867,345	0	890,079	890,079	0
	TOTAL FUNDS	**781,564**	**881,656**	**867,345**	**867,345**	**0**	**890,079**	**890,079**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 1015 COMMUNITY BASED MILITARY PGMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	229,296	251,289	239,221	239,221	0	244,235	244,235	0
011	Personal Services-Unclassified	74,927	85,887	91,622	91,622	0	96,382	96,382	0
020	Current Expenses	5,835	7,000	5,400	5,400	0	5,600	5,600	0
022	Rents-Leases Other Than State	1,017	1,200	1,300	1,300	0	1,300	1,300	0
030	Equipment New/Replacement	660	1,000	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	468	3,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	600	600	0	600	600	0
049	Transfer to Other State Agenci	185	195	190	190	0	190	190	0
060	Benefits	152,629	190,500	193,386	193,386	0	204,603	204,603	0
066	Employee training	100	3,500	600	600	0	600	600	0
070	In-State Travel Reimbursement	575	5,000	625	625	0	625	625	0
080	Out-Of State Travel	0	300	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	1,500	1	1	0	1	1	0
	TOTAL EXPENSES	**465,692**	**550,371**	**540,445**	**540,445**	**0**	**561,636**	**561,636**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED MILITARY PGMS								
	General Fund	465,692	550,371	540,445	540,445	0	561,636	561,636	0
	TOTAL FUNDS	**465,692**	**550,371**	**540,445**	**540,445**	**0**	**561,636**	**561,636**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 1648 VET SVS MNTL HLTH SOCIAL ISOL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
067 Training of Providers	0	56,000	49,606	49,606	0	31,488	31,488	0
102 Contracts for program services	204,012	520,000	616,000	616,000	0	616,000	616,000	0
217 Inter-Agency Payments	0	125,000	0	0	0	0	0	0
TOTAL EXPENSES	**204,012**	**701,000**	**665,606**	**665,606**	**0**	**647,488**	**647,488**	**0**
ESTIMATED SOURCE OF FUNDS FOR VET SVS MNTL HLTH SOCIAL ISOL								
General Fund	204,012	701,000	665,606	665,606	0	647,488	647,488	0
TOTAL FUNDS	**204,012**	**701,000**	**665,606**	**665,606**	**0**	**647,488**	**647,488**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 4784 VA-SAA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	72,579	72,579	0	73,924	73,924	0
020	Current Expenses	256	10,744	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	0	1,795	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	1,975	11,025	4,000	4,000	0	1	1	0
037	Technology - Hardware	0	0	7,000	7,000	0	1	1	0
038	Technology - Software	0	0	3,400	3,400	0	3,000	3,000	0
039	Telecommunications	0	0	1,520	1,520	0	1,520	1,520	0
040	Indirect Costs	0	29,865	18,000	18,000	0	18,000	18,000	0
041	Audit Fund Set Aside	48	261	250	250	0	250	250	0
042	Additional Fringe Benefits	1,774	4,088	7,300	7,300	0	7,400	7,400	0
059	Temp Full Time	27,462	104,917	0	0	0	0	0	0
060	Benefits	15,920	73,991	39,458	39,458	0	41,538	41,538	0
070	In-State Travel Reimbursement	62	16,130	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	1,027	8,370	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	0	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**48,524**	**261,186**	**222,507**	**222,507**	**0**	**214,634**	**214,634**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VA-SAA								
000	Federal Funds	48,524	261,186	222,507	222,507	0	214,634	214,634	0
	TOTAL FUNDS	**48,524**	**261,186**	**222,507**	**222,507**	**0**	**214,634**	**214,634**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 4784 VA-SAA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 121010 NH STATE VETERANS SERVICES								
TOTAL EXPENSES	**2,340,248**	**3,368,482**	**3,357,470**	**3,357,470**	**0**	**3,406,116**	**3,406,116**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES								
FEDERAL FUNDS	731,671	762,735	901,434	901,434	0	893,442	893,442	0
GENERAL FUND	1,467,627	2,505,429	2,326,250	2,307,750	-18,500	2,382,912	2,345,912	-37,000
OTHER FUNDS	140,950	100,318	129,786	148,286	18,500	129,762	166,762	37,000
TOTAL FUNDS	**2,340,248**	**3,368,482**	**3,357,470**	**3,357,470**	**0**	**3,406,116**	**3,406,116**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 4784 VA-SAA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 012 MILITARY AFFRS & VET SVCS DEPT								
TOTAL EXPENSES	**24,055,723**	**40,937,521**	**42,178,882**	**42,178,882**	**0**	**42,562,311**	**42,562,311**	**0**
ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT								
FEDERAL FUNDS	18,395,025	33,157,945	34,720,368	34,720,368	0	34,964,167	34,964,167	0
GENERAL FUND	5,518,098	7,662,744	7,312,214	7,293,714	-18,500	7,451,868	7,414,868	-37,000
OTHER FUNDS	142,600	116,832	146,300	164,800	18,500	146,276	183,276	37,000
TOTAL FUNDS	**24,055,723**	**40,937,521**	**42,178,882**	**42,178,882**	**0**	**42,562,311**	**42,562,311**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2500 OFFICE OF COMMISSIONER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	110,424	119,802	117,503	117,503	0	117,806	117,806	0
011	Personal Services-Unclassified	138,911	218,360	235,880	235,880	0	241,706	241,706	0
020	Current Expenses	16,499	10,895	18,300	18,300	0	18,300	18,300	0
022	Rents-Leases Other Than State	2,034	2,412	2,900	2,900	0	2,900	2,900	0
026	Organizational Dues	11,127	7,952	16,000	16,000	0	16,000	16,000	0
027	Transfers To Oit	248,074	268,330	243,651	243,651	0	258,101	258,101	0
028	Transfers to Plant & Prop	109,982	164,531	117,669	117,669	0	117,088	117,088	0
030	Equipment New/Replacement	5,977	6,000	1	1	0	1	1	0
037	Technology - Hardware	4,610	3,685	1	1	0	1	1	0
038	Technology - Software	1,757	3,691	3,691	3,691	0	3,691	3,691	0
039	Telecommunications	4,902	6,744	7,650	7,650	0	7,650	7,650	0
040	Indirect Costs	0	0	408,919	408,919	0	425,518	425,518	0
042	Additional Fringe Benefits	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	34,187	38,185	38,185	0	38,185	38,185	0
050	Personal Service-Temp/Appointe	0	10,000	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	425	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	113,012	176,792	148,341	148,341	0	155,140	155,140	0
065	Board Expenses	532	6,312	1,000	1,000	0	1,000	1,000	0
066	Employee training	0	0	2,150	2,150	0	2,150	2,150	0
069	Promotional - Marketing Expens	150	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	1,202	4,631	9,300	9,300	0	9,300	9,300	0
080	Out-Of State Travel	1,000	1,000	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	0	8,549	7,184	7,184	0	7,184	7,184	0
103	Contracts for Op Services	0	0	326,187	326,187	0	322,276	322,276	0
211	Property and Casualty Insuranc	5,764	7,239	8,742	8,742	0	9,693	9,693	0
	TOTAL EXPENSES	**776,382**	**1,062,113**	**1,720,257**	**1,720,257**	**0**	**1,760,693**	**1,760,693**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2500 OFFICE OF COMMISSIONER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
00C Agency Indirect Cost Recoveries	0	0	408,920	408,920	0	425,519	425,519	0
General Fund	776,382	1,062,113	1,311,337	1,311,337	0	1,335,174	1,335,174	0
TOTAL FUNDS	**776,382**	**1,062,113**	**1,720,257**	**1,720,257**	**0**	**1,760,693**	**1,760,693**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8161 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	22,940	8,214	24,273	24,273	0	25,871	25,871	0
TOTAL EXPENSES	**22,940**	**8,214**	**24,273**	**24,273**	**0**	**25,871**	**25,871**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	22,940	8,214	24,273	24,273	0	25,871	25,871	0
TOTAL FUNDS	**22,940**	**8,214**	**24,273**	**24,273**	**0**	**25,871**	**25,871**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2306 FOOD SAFETY MODERN ACT-FSMA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	46,347	43,935	38,922	38,922	0	40,497	40,497	0
020	Current Expenses	1,492	8,281	8,281	8,281	0	8,281	8,281	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
037	Technology - Hardware	1,994	2,079	3,079	3,079	0	3,079	3,079	0
038	Technology - Software	4,400	4,400	5,500	5,500	0	5,500	5,500	0
039	Telecommunications	2,156	1,809	3,850	3,850	0	3,850	3,850	0
040	Indirect Costs	21,924	30,835	26,859	26,859	0	38,126	38,126	0
041	Audit Fund Set Aside	0	3,157	3,157	3,157	0	3,157	3,157	0
042	Additional Fringe Benefits	2,994	4,172	4,172	4,172	0	4,172	4,172	0
050	Personal Service-Temp/Appointe	80,193	70,283	90,472	90,472	0	90,472	90,472	0
060	Benefits	36,104	37,325	39,592	39,592	0	41,720	41,720	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	0	0	2,200	2,200	0	2,200	2,200	0
070	In-State Travel Reimbursement	4,365	3,850	7,750	7,750	0	7,750	7,750	0
080	Out-Of State Travel	6,670	4,362	13,000	13,000	0	13,000	13,000	0
102	Contracts for program services	78,501	129,625	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	**287,140**	**344,113**	**312,835**	**312,835**	**0**	**327,805**	**327,805**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOOD SAFETY MODERN ACT-FSMA								
000	Federal Funds	287,140	344,113	312,835	312,835	0	327,805	327,805	0
	TOTAL FUNDS	**287,140**	**344,113**	**312,835**	**312,835**	**0**	**327,805**	**327,805**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3173 HEARINGS OFFICER FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	15	0	3,591	3,591	0	3,591	3,591	0
037 Technology - Hardware	0	0	1	1	0	1	1	0
038 Technology - Software	0	0	1	1	0	1	1	0
040 Indirect Costs	0	0	5,180	5,180	0	5,180	5,180	0
050 Personal Service-Temp/Appointe	44,693	0	44,693	44,693	0	44,693	44,693	0
060 Benefits	3,419	0	3,513	3,513	0	3,513	3,513	0
TOTAL EXPENSES	**48,127**	**0**	**56,979**	**56,979**	**0**	**56,979**	**56,979**	**0**
ESTIMATED SOURCE OF FUNDS FOR HEARINGS OFFICER FUND								
003 Revolving Funds	48,127	0	56,979	56,979	0	56,979	56,979	0
TOTAL FUNDS	**48,127**	**0**	**56,979**	**56,979**	**0**	**56,979**	**56,979**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3254 ANIMAL RECORDS DATABASE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	172,714	250,000	250,242	250,242	0	262,635	262,635	0
TOTAL EXPENSES	**172,714**	**250,000**	**250,242**	**250,242**	**0**	**262,635**	**262,635**	**0**
ESTIMATED SOURCE OF FUNDS FOR ANIMAL RECORDS DATABASE								
003 Revolving Funds	114,880	0	0	0	0	0	0	0
General Fund	57,834	250,000	250,242	250,242	0	262,635	262,635	0
TOTAL FUNDS	**172,714**	**250,000**	**250,242**	**250,242**	**0**	**262,635**	**262,635**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6097 COST OF CARE FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	124,754	300,000	21,288	21,288	0	14,211	14,211	0
TOTAL EXPENSES	**124,754**	**300,000**	**21,288**	**21,288**	**0**	**14,211**	**14,211**	**0**
ESTIMATED SOURCE OF FUNDS FOR COST OF CARE FUND								
General Fund	124,754	300,000	21,288	21,288	0	14,211	14,211	0
TOTAL FUNDS	**124,754**	**300,000**	**21,288**	**21,288**	**0**	**14,211**	**14,211**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3699 STATE AGRICULTURAL FAIRS GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	0	0	0	0	0	0
046 Consultants	0	11,500	0	0	0	0	0	0
073 Grants-Non Federal	0	237,500	21,287	21,287	0	14,209	14,209	0
TOTAL EXPENSES	**0**	**250,000**	**21,287**	**21,287**	**0**	**14,209**	**14,209**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE AGRICULTURAL FAIRS GRANT								
General Fund	0	250,000	21,287	21,287	0	14,209	14,209	0
TOTAL FUNDS	**0**	**250,000**	**21,287**	**21,287**	**0**	**14,209**	**14,209**	**0**

ACTIVITY 180010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**1,432,057**	**2,214,440**	**2,407,161**	**2,407,161**	**0**	**2,462,403**	**2,462,403**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	287,140	344,113	312,835	312,835	0	327,805	327,805	0
GENERAL FUND	981,910	1,870,327	1,628,427	1,628,427	0	1,652,100	1,652,100	0
OTHER FUNDS	163,007	0	465,899	465,899	0	482,498	482,498	0
TOTAL FUNDS	**1,432,057**	**2,214,440**	**2,407,161**	**2,407,161**	**0**	**2,462,403**	**2,462,403**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 180510 DIV OF WEIGHTS & MEASURES
ORGANIZATION: 2133 DIV WEIGHTS - MEASURES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	362,147	392,034	413,777	413,777	0	421,632	421,632	0
018	Overtime	0	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	0	0	16,900	16,900	0	16,900	16,900	0
024	Maint.Other Than Build.- Grnds	291	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	4,838	0	0	0	0	0	0	0
030	Equipment New/Replacement	4,097	10,600	1	1	0	1	1	0
037	Technology - Hardware	56	4,008	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,988	8,929	9,157	9,157	0	9,157	9,157	0
050	Personal Service-Temp/Appointe	10,336	29,119	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	228,968	264,912	263,777	263,777	0	278,386	278,386	0
066	Employee training	473	2,250	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	14,744	7,306	16,400	16,400	0	16,400	16,400	0
080	Out-Of State Travel	0	0	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	1,075	1,075	0	0	0	0	0	0
	TOTAL EXPENSES	**631,013**	**730,233**	**759,012**	**759,012**	**0**	**781,476**	**781,476**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES								
	General Fund	631,013	730,233	759,012	759,012	0	781,476	781,476	0
	TOTAL FUNDS	**631,013**	**730,233**	**759,012**	**759,012**	**0**	**781,476**	**781,476**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2134 FERTILIZER DEFICIENCY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
068 Remuneration	424	9,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES	**424**	**9,000**	**9,000**	**9,000**	**0**	**9,000**	**9,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY								
008 Agency Income	424	0	0	0	0	0	0	0
General Fund	0	9,000	9,000	9,000	0	9,000	9,000	0
TOTAL FUNDS	**424**	**9,000**	**9,000**	**9,000**	**0**	**9,000**	**9,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2608 ORGAN PROCESS - HANDLERS CERT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	373	2,675	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	7,750	1	1	0	1	1	0
060 Benefits	0	609	0	0	0	0	0	0
TOTAL EXPENSES	**373**	**11,034**	**1**	**1**	**0**	**1**	**1**	**0**
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT								
009 Agency Income	373	11,034	1	1	0	1	1	0
TOTAL FUNDS	**373**	**11,034**	**1**	**1**	**0**	**1**	**1**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2632 COUNTRY OF ORIGIN LABELING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	3,950	3,950	3,950	0	3,950	3,950	0
030 Equipment New/Replacement	0	0	50,000	50,000	0	0	0	0
037 Technology - Hardware	0	2,385	2,385	2,385	0	2,385	2,385	0
038 Technology - Software	0	1,550	1,550	1,550	0	1,550	1,550	0
039 Telecommunications	0	4,500	4,500	4,500	0	4,500	4,500	0
040 Indirect Costs	404	4,235	12,742	12,742	0	7,742	7,742	0
041 Audit Fund Set Aside	0	12	112	112	0	112	112	0
050 Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
060 Benefits	0	0	3,930	3,930	0	3,930	3,930	0
070 In-State Travel Reimbursement	0	6,890	6,890	6,890	0	6,890	6,890	0
080 Out-Of State Travel	0	4,100	4,100	4,100	0	4,100	4,100	0
TOTAL EXPENSES	**404**	**27,622**	**140,159**	**140,159**	**0**	**85,159**	**85,159**	**0**
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING								
000 Federal Funds	404	27,622	140,159	140,159	0	85,159	85,159	0
TOTAL FUNDS	**404**	**27,622**	**140,159**	**140,159**	**0**	**85,159**	**85,159**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 5987 GAP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,250	2,735	2,800	2,800	0	2,800	2,800	0
040 Indirect Costs	0	0	780	780	0	780	780	0
070 In-State Travel Reimbursement	0	3,105	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**1,250**	**5,840**	**8,580**	**8,580**	**0**	**8,580**	**8,580**	**0**
ESTIMATED SOURCE OF FUNDS FOR GAP								
009 Agency Income	1,250	5,840	8,580	8,580	0	8,580	8,580	0
TOTAL FUNDS	**1,250**	**5,840**	**8,580**	**8,580**	**0**	**8,580**	**8,580**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2600 DIV REGULATORY SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	6,327	6,327	6,500	6,500	0	6,500	6,500	0
026	Organizational Dues	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1,255	1,255	0	1,255	1,255	0
039	Telecommunications	0	0	1,700	1,700	0	1,700	1,700	0
040	Indirect Costs	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	0	0	1,500	1,500	0	1,500	1,500	0
066	Employee training	0	0	2,750	2,750	0	2,750	2,750	0
070	In-State Travel Reimbursement	7,206	7,265	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**13,533**	**13,592**	**26,208**	**26,208**	**0**	**26,208**	**26,208**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES								
003	Revolving Funds	5,283	2,250	1	1	0	1	1	0
	General Fund	8,250	11,342	26,207	26,207	0	26,207	26,207	0
	TOTAL FUNDS	**13,533**	**13,592**	**26,208**	**26,208**	**0**	**26,208**	**26,208**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2600 DIV REGULATORY SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 181010 DIV OF REGULATORY SERVICES								
TOTAL EXPENSES	**15,984**	**67,088**	**183,948**	**183,948**	**0**	**128,948**	**128,948**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES								
FEDERAL FUNDS	404	27,622	140,159	140,159	0	85,159	85,159	0
GENERAL FUND	8,250	20,342	35,207	35,207	0	35,207	35,207	0
OTHER FUNDS	7,330	19,124	8,582	8,582	0	8,582	8,582	0
TOTAL FUNDS	**15,984**	**67,088**	**183,948**	**183,948**	**0**	**128,948**	**128,948**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 181510 AGR PRODUCTS REGULATORY FUND
ORGANIZATION: 2605 AGR PRODUCTS REGULATORY FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	359,604	350,230	388,866	388,866	0	395,527	395,527	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	35,419	27,224	39,000	39,000	0	39,000	39,000	0
029	Intra-Agency Transfers	48,340	66,783	0	0	0	0	0	0
030	Equipment New/Replacement	650	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	210	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	196	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,146	5,500	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	66,579	68,537	77,733	77,733	0	79,560	79,560	0
042	Additional Fringe Benefits	23,634	25,152	25,152	25,152	0	25,152	25,152	0
046	Consultants	350	25,000	1	1	0	1	1	0
049	Transfer to Other State Agenci	32,848	28,923	28,692	28,692	0	28,692	28,692	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	195,013	215,442	218,086	218,086	0	229,560	229,560	0
066	Employee training	600	10,000	10,000	10,000	0	10,000	10,000	0
068	Remuneration	0	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	1,361	11,172	11,200	11,200	0	11,200	11,200	0
080	Out-Of State Travel	31,210	34,100	22,800	22,800	0	22,800	22,800	0
	TOTAL EXPENSES	**800,160**	**894,564**	**853,530**	**853,530**	**0**	**873,492**	**873,492**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AGR PRODUCTS REGULATORY FUND								
003	Revolving Funds	800,160	894,564	853,530	853,530	0	873,492	873,492	0
	TOTAL FUNDS	**800,160**	**894,564**	**853,530**	**853,530**	**0**	**873,492**	**873,492**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2700 DIV ANIMAL INDUSTRY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	274,431	296,898	302,759	302,759	0	308,605	308,605	0
011	Personal Services-Unclassified	243,812	248,833	251,664	251,664	0	251,664	251,664	0
020	Current Expenses	26,481	50,569	45,570	45,570	0	45,570	45,570	0
030	Equipment New/Replacement	0	45,000	1	1	0	1	1	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
038	Technology - Software	216	2,681	2,681	2,681	0	2,681	2,681	0
039	Telecommunications	8,487	5,376	10,000	10,000	0	10,000	10,000	0
060	Benefits	225,963	257,373	253,865	253,865	0	265,296	265,296	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	16,096	8,590	18,800	18,800	0	18,800	18,800	0
075	Grants Subsidies and Relief	340,000	340,000	340,000	340,000	0	340,000	340,000	0
080	Out-Of State Travel	0	0	9,800	9,800	0	9,800	9,800	0
	TOTAL EXPENSES	**1,135,486**	**1,256,320**	**1,236,640**	**1,236,640**	**0**	**1,253,917**	**1,253,917**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY								
004	Intra-Agency Transfers	48,340	51,899	0	0	0	0	0	0
	General Fund	1,087,146	1,204,421	1,236,640	1,236,640	0	1,253,917	1,253,917	0
	TOTAL FUNDS	**1,135,486**	**1,256,320**	**1,236,640**	**1,236,640**	**0**	**1,253,917**	**1,253,917**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2744 ANIMAL HEALTH MONITORING SYSTM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,546	1	0	0	0	0	0	0
040 Indirect Costs	651	1	0	0	0	0	0	0
070 In-State Travel Reimbursement	839	1	0	0	0	0	0	0
080 Out-Of State Travel	3,250	1	0	0	0	0	0	0
TOTAL EXPENSES	**6,286**	**4**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM								
000 Federal Funds	6,286	4	0	0	0	0	0	0
TOTAL FUNDS	**6,286**	**4**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 7969 HOMELAND SECURITY & EMER MGMN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	7,500	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**7,500**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMEF MGMN								
009 Agency Income	0	7,500	0	0	0	0	0	0
TOTAL FUNDS	**0**	**7,500**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 182010 DIV ANIMAL INDUSTRY

TOTAL EXPENSES	**1,141,772**	**1,263,824**	**1,236,640**	**1,236,640**	**0**	**1,253,917**	**1,253,917**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY								
FEDERAL FUNDS	6,286	4	0	0	0	0	0	0
GENERAL FUND	1,087,146	1,204,421	1,236,640	1,236,640	0	1,253,917	1,253,917	0
OTHER FUNDS	48,340	59,399	0	0	0	0	0	0
TOTAL FUNDS	**1,141,772**	**1,263,824**	**1,236,640**	**1,236,640**	**0**	**1,253,917**	**1,253,917**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 182510 ANIMAL POPULATION CONTROL
ORGANIZATION: 2705 ANIMAL POPULATION CONTROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	47,682	47,685	52,550	52,550	0	52,550	52,550	0
020 Current Expenses	1,148	3,850	3,850	3,850	0	3,850	3,850	0
039 Telecommunications	849	768	820	820	0	820	820	0
040 Indirect Costs	19,831	36,863	61,724	61,724	0	62,017	62,017	0
042 Additional Fringe Benefits	3,967	3,967	3,967	3,967	0	3,967	3,967	0
045 Personnel Services/Non Benefit	174,881	261,000	500,000	500,000	0	500,000	500,000	0
050 Personal Service-Temp/Appointe	7,753	0	5,000	5,000	0	5,000	5,000	0
060 Benefits	44,544	46,376	50,615	50,615	0	53,502	53,502	0
TOTAL EXPENSES	**300,655**	**400,509**	**678,526**	**678,526**	**0**	**681,706**	**681,706**	**0**
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL								
003 Revolving Funds	300,655	400,509	678,526	678,526	0	681,706	681,706	0
TOTAL FUNDS	**300,655**	**400,509**	**678,526**	**678,526**	**0**	**681,706**	**681,706**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 182510 ANIMAL POPULATION CONTROL
ORGANIZATION: 2863 DOG LICENSE FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	0	10,826	10,000	10,000	0	10,000	10,000	0
068 Remuneration	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**0**	**110,826**	**110,000**	**110,000**	**0**	**110,000**	**110,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES								
003 Revolving Funds	0	110,826	110,000	110,000	0	110,000	110,000	0
TOTAL FUNDS	**0**	**110,826**	**110,000**	**110,000**	**0**	**110,000**	**110,000**	**0**

ACTIVITY 182510 ANIMAL POPULATION CONTROL

TOTAL EXPENSES	**300,655**	**511,335**	**788,526**	**788,526**	**0**	**791,706**	**791,706**	**0**
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL								
OTHER FUNDS	300,655	511,335	788,526	788,526	0	791,706	791,706	0
TOTAL FUNDS	**300,655**	**511,335**	**788,526**	**788,526**	**0**	**791,706**	**791,706**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2137 PESTICIDE CONTROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	6,115	4,676	9,750	9,750	0	9,750	9,750	0
030 Equipment New/Replacement	25,467	0	1	1	0	1	1	0
037 Technology - Hardware	0	0	2,950	2,950	0	2,950	2,950	0
038 Technology - Software	0	2,692	2,950	2,950	0	2,950	2,950	0
039 Telecommunications	1,917	3,072	3,100	3,100	0	3,100	3,100	0
040 Indirect Costs	0	0	4,708	4,708	0	4,708	4,708	0
049 Transfer to Other State Agenci	4,905	20,370	20,370	20,370	0	20,370	20,370	0
065 Board Expenses	0	1,402	1,402	1,402	0	1,402	1,402	0
070 In-State Travel Reimbursement	5,412	5,105	6,552	6,552	0	6,552	6,552	0
TOTAL EXPENSES	**43,816**	**37,317**	**51,783**	**51,783**	**0**	**51,783**	**51,783**	**0**
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL								
005 Private Local Funds	0	0	2,951	2,951	0	2,951	2,951	0
009 Agency Income	43,816	6,331	48,832	48,832	0	48,832	48,832	0
General Fund	0	30,986	0	0	0	0	0	0
TOTAL FUNDS	**43,816**	**37,317**	**51,783**	**51,783**	**0**	**51,783**	**51,783**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2182 INTEGRATED PEST MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	372,314	390,426	416,543	416,543	0	421,340	421,340	0
020 Current Expenses	1,191	1,350	1,350	1,350	0	1,350	1,350	0
039 Telecommunications	279	1,536	1,536	1,536	0	1,536	1,536	0
040 Indirect Costs	53,307	70,161	86,629	86,629	0	88,171	88,171	0
042 Additional Fringe Benefits	24,051	29,526	29,526	29,526	0	29,526	29,526	0
049 Transfer to Other State Agenci	0	308	308	308	0	308	308	0
060 Benefits	214,893	223,946	215,728	215,728	0	226,224	226,224	0
075 Grants Subsidies and Relief	213,843	158,131	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES	**879,878**	**875,384**	**951,620**	**951,620**	**0**	**968,455**	**968,455**	**0**
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT								
001 Transfer from Other Agencies	0	19,655	14,479	14,479	0	14,829	14,829	0
005 Private Local Funds	879,878	855,729	937,141	937,141	0	953,626	953,626	0
TOTAL FUNDS	**879,878**	**875,384**	**951,620**	**951,620**	**0**	**968,455**	**968,455**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2186 PESTICIDE TRAINING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
070 In-State Travel Reimbursement	0	200	0	0	0	0	0	0
102 Contracts for program services	0	2,748	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**2,948**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM								
007 Agency Income	0	2,948	0	0	0	0	0	0
TOTAL FUNDS	**0**	**2,948**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2140 PESTICIDE MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	126,361	116,079	118,330	118,330	0	123,227	123,227	0
020	Current Expenses	3,594	6,355	6,355	6,355	0	6,355	6,355	0
026	Organizational Dues	275	550	550	550	0	550	550	0
039	Telecommunications	1,572	3,536	3,530	3,530	0	3,530	3,530	0
040	Indirect Costs	19,149	29,566	29,138	29,138	0	30,113	30,113	0
041	Audit Fund Set Aside	0	355	355	355	0	355	355	0
042	Additional Fringe Benefits	8,163	8,277	8,277	8,277	0	8,277	8,277	0
049	Transfer to Other State Agenci	71,750	71,750	71,750	71,750	0	71,750	71,750	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	48,380	72,390	76,104	76,104	0	80,909	80,909	0
070	In-State Travel Reimbursement	5,550	5,550	5,550	5,550	0	5,550	5,550	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**284,794**	**314,410**	**319,940**	**319,940**	**0**	**330,617**	**330,617**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT								
000	Federal Funds	284,794	314,410	319,940	319,940	0	330,617	330,617	0
	TOTAL FUNDS	**284,794**	**314,410**	**319,940**	**319,940**	**0**	**330,617**	**330,617**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2140 PESTICIDE MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 183010 PESTICIDE REGULATION PROGRAMS								
TOTAL EXPENSES	**1,208,488**	**1,230,059**	**1,323,343**	**1,323,343**	**0**	**1,350,855**	**1,350,855**	**0**
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS								
FEDERAL FUNDS	284,794	314,410	319,940	319,940	0	330,617	330,617	0
GENERAL FUND	0	30,986	0	0	0	0	0	0
OTHER FUNDS	923,694	884,663	1,003,403	1,003,403	0	1,020,238	1,020,238	0
TOTAL FUNDS	**1,208,488**	**1,230,059**	**1,323,343**	**1,323,343**	**0**	**1,350,855**	**1,350,855**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2135 DIVISION OF PLANT INDUSTRY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	257,972	285,677	317,822	317,822	0	319,245	319,245	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	3,333	4,063	4,100	4,100	0	4,100	4,100	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	0	1,750	1,750	0	1,750	1,750	0
028	Transfers to Plant & Prop	18,001	18,244	18,244	18,244	0	18,244	18,244	0
030	Equipment New/Replacement	1,149	45,000	1	1	0	1	1	0
037	Technology - Hardware	1,679	2,950	1	1	0	1	1	0
038	Technology - Software	196	1	1	1	0	1	1	0
039	Telecommunications	2,557	4,251	5,900	5,900	0	5,900	5,900	0
050	Personal Service-Temp/Appointe	0	2,363	2,363	2,363	0	2,363	2,363	0
057	Books, Periodicals, Subscripti	0	0	250	250	0	250	250	0
060	Benefits	147,830	179,038	181,387	181,387	0	190,158	190,158	0
066	Employee training	0	0	4,500	4,500	0	4,500	4,500	0
069	Promotional - Marketing Expens	0	0	350	350	0	350	350	0
070	In-State Travel Reimbursement	5,891	5,788	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
089	Transfer to DAS Maintenance Fu	848	848	848	848	0	848	848	0
211	Property and Casualty Insuranc	1,075	1,075	1,075	1,075	0	1,075	1,075	0
	TOTAL EXPENSES	**440,531**	**549,299**	**550,594**	**550,594**	**0**	**560,788**	**560,788**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY								
	General Fund	440,531	549,299	550,594	550,594	0	560,788	560,788	0
	TOTAL FUNDS	**440,531**	**549,299**	**550,594**	**550,594**	**0**	**560,788**	**560,788**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2147 APIARY INSPECTIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	76	1,400	1,400	1,400	0	1,400	1,400	0
026 Organizational Dues	0	0	100	100	0	100	100	0
040 Indirect Costs	0	1	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	2,297	2,382	2,382	2,382	0	2,382	2,382	0
060 Benefits	176	165	187	187	0	187	187	0
066 Employee training	0	0	250	250	0	250	250	0
069 Promotional - Marketing Expens	0	0	1	1	0	1	1	0
070 In-State Travel Reimbursement	465	750	750	750	0	750	750	0
072 Grants-Federal	0	1	0	0	0	0	0	0
080 Out-Of State Travel	0	0	1,550	1,550	0	1,550	1,550	0
102 Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**3,014**	**4,700**	**6,620**	**6,620**	**0**	**6,620**	**6,620**	**0**
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS								
General Fund	3,014	4,700	6,620	6,620	0	6,620	6,620	0
TOTAL FUNDS	**3,014**	**4,700**	**6,620**	**6,620**	**0**	**6,620**	**6,620**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 3729 UPLAND INVASIVE SPECIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	575	0	600	600	0	600	600	0
022 Rents-Leases Other Than State	0	0	1	1	0	1	1	0
028 Transfers to Plant & Prop	1,595	0	3,501	3,501	0	3,501	3,501	0
030 Equipment New/Replacement	0	0	3,175	3,175	0	3,175	3,175	0
069 Promotional - Marketing Expens	0	0	1,348	1,348	0	1,348	1,348	0
070 In-State Travel Reimbursement	1,967	0	3,500	3,500	0	3,500	3,500	0
073 Grants-Non Federal	411	0	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES	**4,548**	**0**	**52,125**	**52,125**	**0**	**52,125**	**52,125**	**0**
ESTIMATED SOURCE OF FUNDS FOR UPLAND INVASIVE SPECIES								
General Fund	4,548	0	52,125	52,125	0	52,125	52,125	0
TOTAL FUNDS	**4,548**	**0**	**52,125**	**52,125**	**0**	**52,125**	**52,125**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5986 INVASIVE INSECT SURVEY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	1	1	1	0	1	1	0
020 Current Expenses	1,338	3,935	5,500	5,500	0	5,500	5,500	0
022 Rents-Leases Other Than State	625	800	800	800	0	800	800	0
028 Transfers to Plant & Prop	2,000	1,213	2,000	2,000	0	2,000	2,000	0
030 Equipment New/Replacement	0	1,924	1,925	1,925	0	1,925	1,925	0
037 Technology - Hardware	0	1	1	1	0	1	1	0
038 Technology - Software	0	500	1	1	0	1	1	0
039 Telecommunications	491	900	900	900	0	900	900	0
040 Indirect Costs	181	5,179	3,003	3,003	0	3,003	3,003	0
041 Audit Fund Set Aside	0	49	49	49	0	49	49	0
042 Additional Fringe Benefits	862	1,390	1,390	1,390	0	1,390	1,390	0
050 Personal Service-Temp/Appointe	11,552	13,502	13,502	13,502	0	13,502	13,502	0
057 Books, Periodicals, Subscripti	0	0	1	1	0	1	1	0
060 Benefits	4,105	1,061	1,062	1,062	0	1,061	1,061	0
069 Promotional - Marketing Expens	0	450	450	450	0	450	450	0
070 In-State Travel Reimbursement	456	2,440	2,440	2,440	0	2,440	2,440	0
080 Out-Of State Travel	0	500	1	1	0	1	1	0
102 Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**21,610**	**33,846**	**33,026**	**33,026**	**0**	**33,025**	**33,025**	**0**
ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY								
000 Federal Funds	21,610	33,846	33,026	33,026	0	33,025	33,025	0
TOTAL FUNDS	**21,610**	**33,846**	**33,026**	**33,026**	**0**	**33,025**	**33,025**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5986 INVASIVE INSECT SURVEY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 183510 DIVISION OF PLANT INDUSTRY								
TOTAL EXPENSES	**469,703**	**587,845**	**642,365**	**642,365**	**0**	**652,558**	**652,558**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY								
FEDERAL FUNDS	21,610	33,846	33,026	33,026	0	33,025	33,025	0
GENERAL FUND	448,093	553,999	609,339	609,339	0	619,533	619,533	0
TOTAL FUNDS	**469,703**	**587,845**	**642,365**	**642,365**	**0**	**652,558**	**652,558**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 184010 CAPS PROGRAM
ORGANIZATION: 2143 CAPS PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	65,387	79,468	84,120	84,120	0	85,416	85,416	0
020	Current Expenses	1,517	7,637	7,530	7,530	0	7,530	7,530	0
022	Rents-Leases Other Than State	1,403	1,600	2,000	2,000	0	2,000	2,000	0
028	Transfers to Plant & Prop	3,597	5,060	5,060	5,060	0	5,060	5,060	0
030	Equipment New/Replacement	3,549	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	1,400	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	275	750	1,600	1,600	0	1,600	1,600	0
039	Telecommunications	1,081	1,200	1,720	1,720	0	1,720	1,720	0
040	Indirect Costs	9,935	14,443	15,019	15,019	0	15,267	15,267	0
041	Audit Fund Set Aside	0	100	100	100	0	100	100	0
042	Additional Fringe Benefits	4,096	5,731	5,731	5,731	0	5,731	5,731	0
050	Personal Service-Temp/Appointe	0	2,363	2,363	2,363	0	2,363	2,363	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	22,832	28,678	29,869	29,869	0	31,041	31,041	0
066	Employee training	0	0	500	500	0	500	500	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	1,217	5,002	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	0	1	1	1	0	1	1	0
080	Out-Of State Travel	831	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**115,720**	**158,435**	**167,614**	**167,614**	**0**	**170,330**	**170,330**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM								
000	Federal Funds	115,720	158,435	167,614	167,614	0	170,330	170,330	0
	TOTAL FUNDS	**115,720**	**158,435**	**167,614**	**167,614**	**0**	**170,330**	**170,330**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 184010 CAPS PROGRAM
ORGANIZATION: 6044 FOREST PESTS OUTREACH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	311	5,260	1	1	0	5,260	5,260	0
040 Indirect Costs	1,174	3,328	1	1	0	2,840	2,840	0
041 Audit Fund Set Aside	0	25	1	1	0	25	25	0
042 Additional Fringe Benefits	95	270	1	1	0	270	270	0
050 Personal Service-Temp/Appointe	1,277	3,376	1	1	0	3,376	3,376	0
060 Benefits	453	265	0	0	0	265	265	0
069 Promotional - Marketing Expens	9,800	9,784	1	1	0	9,784	9,784	0
070 In-State Travel Reimbursement	38	200	1	1	0	200	200	0
072 Grants-Federal	0	1	1	1	0	1	1	0
102 Contracts for program services	0	9,216	1	1	0	9,216	9,216	0
TOTAL EXPENSES	**13,148**	**31,725**	**9**	**9**	**0**	**31,237**	**31,237**	**0**
ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH								
000 Federal Funds	13,148	31,725	9	9	0	31,237	31,237	0
TOTAL FUNDS	**13,148**	**31,725**	**9**	**9**	**0**	**31,237**	**31,237**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 184010 CAPS PROGRAM
ORGANIZATION: 6044 FOREST PESTS OUTREACH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 184010 CAPS PROGRAM								
TOTAL EXPENSES	**128,868**	**190,160**	**167,623**	**167,623**	**0**	**201,567**	**201,567**	**0**
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM								
FEDERAL FUNDS	128,868	190,160	167,623	167,623	0	201,567	201,567	0
TOTAL FUNDS	**128,868**	**190,160**	**167,623**	**167,623**	**0**	**201,567**	**201,567**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 184510 SOIL CONSERVATION
ORGANIZATION: 2860 SOIL CONSERVATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	66,487	66,089	75,268	75,268	0	78,811	78,811	0
020	Current Expenses	76	220	220	220	0	220	220	0
026	Organizational Dues	0	0	1	1	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	1,300	1	1	0	1	1	0
039	Telecommunications	399	1,848	1,250	1,250	0	1,250	1,250	0
040	Indirect Costs	29,785	49,504	47,245	47,245	0	47,856	47,856	0
042	Additional Fringe Benefits	3,722	4,738	4,750	4,750	0	4,750	4,750	0
060	Benefits	29,290	36,978	40,016	40,016	0	42,550	42,550	0
065	Board Expenses	0	1,980	1,980	1,980	0	1,980	1,980	0
070	In-State Travel Reimbursement	2,056	3,287	3,300	3,300	0	3,300	3,300	0
073	Grants-Non Federal	341,978	301,061	254,400	254,400	0	254,400	254,400	0
080	Out-Of State Travel	1,531	6,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	44,250	87,989	87,989	87,989	0	87,989	87,989	0
103	Contracts for Op Services	1,708	1	0	0	0	0	0	0
	TOTAL EXPENSES	**521,282**	**560,995**	**519,421**	**519,421**	**0**	**526,109**	**526,109**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION								
008	Agency Income	521,282	560,995	519,421	519,421	0	526,109	526,109	0
	TOTAL FUNDS	**521,282**	**560,995**	**519,421**	**519,421**	**0**	**526,109**	**526,109**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 184510 SOIL CONSERVATION
ORGANIZATION: 4844 AGR LANDS PRESERVATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
065 Board Expenses	0	0	1,359	1,359	0	1,359	1,359	0
073 Grants-Non Federal	0	0	21,329	21,329	0	11,132	11,132	0
TOTAL EXPENSES	**0**	**0**	**22,688**	**22,688**	**0**	**12,491**	**12,491**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGR LANDS PRESERVATION								
General Fund	0	0	22,688	22,688	0	12,491	12,491	0
TOTAL FUNDS	**0**	**0**	**22,688**	**22,688**	**0**	**12,491**	**12,491**	**0**

ACTIVITY 184510 SOIL CONSERVATION

TOTAL EXPENSES	**521,282**	**560,995**	**542,109**	**542,109**	**0**	**538,600**	**538,600**	**0**
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION								
GENERAL FUND	0	0	22,688	22,688	0	12,491	12,491	0
OTHER FUNDS	521,282	560,995	519,421	519,421	0	526,109	526,109	0
TOTAL FUNDS	**521,282**	**560,995**	**542,109**	**542,109**	**0**	**538,600**	**538,600**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 1374 FARM/RANCH STRESS ASSIST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	26,852	0	0	0	0	0	0	0
102 Contracts for program services	217,247	100,000	23,685	23,685	0	19,740	19,740	0
TOTAL EXPENSES	**244,099**	**100,000**	**23,685**	**23,685**	**0**	**19,740**	**19,740**	**0**
ESTIMATED SOURCE OF FUNDS FOR FARM/RANCH STRESS ASSIST								
000 Federal Funds	232,430	0	0	0	0	0	0	0
General Fund	11,669	100,000	23,685	23,685	0	19,740	19,740	0
TOTAL FUNDS	**244,099**	**100,000**	**23,685**	**23,685**	**0**	**19,740**	**19,740**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2810 DIV AGRICULTURAL DEVELOPMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	72,727	76,699	79,335	79,335	0	81,540	81,540	0
011	Personal Services-Unclassified	78,174	90,435	101,478	101,478	0	101,478	101,478	0
020	Current Expenses	55,330	70,576	70,930	70,930	0	70,930	70,930	0
027	Transfers To Oit	5,616	0	0	0	0	0	0	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	1,800	2,681	2,681	2,681	0	2,681	2,681	0
039	Telecommunications	1,580	3,873	3,875	3,875	0	3,875	3,875	0
050	Personal Service-Temp/Appointe	29,772	32,319	32,319	32,319	0	32,319	32,319	0
060	Benefits	66,472	72,989	104,320	104,320	0	109,483	109,483	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	41,679	40,995	41,500	41,500	0	41,500	41,500	0
070	In-State Travel Reimbursement	739	3,433	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	0	3,500	3,500	0	3,500	3,500	0
	TOTAL EXPENSES	**353,889**	**394,000**	**444,439**	**444,439**	**0**	**451,807**	**451,807**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT								
	General Fund	353,889	394,000	444,439	444,439	0	451,807	451,807	0
	TOTAL FUNDS	**353,889**	**394,000**	**444,439**	**444,439**	**0**	**451,807**	**451,807**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2820 SPEC CROP STATE GRANT I

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040	Indirect Costs	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
072	Grants-Federal	0	1	1	1	0	1	1	0
102	Contracts for program services	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**5**	**5**	**5**	**0**	**5**	**5**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT I								
000	Federal Funds	0	5	5	5	0	5	5	0
	TOTAL FUNDS	**0**	**5**	**5**	**5**	**0**	**5**	**5**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2826 BIG-E BUILDING ACCOUNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,012	3,950	3,950	3,950	0	3,950	3,950	0
023 Heat- Electricity - Water	5,500	5,500	15,000	15,000	0	15,000	15,000	0
030 Equipment New/Replacement	900	6,000	500	500	0	500	500	0
040 Indirect Costs	0	6,395	6,332	6,332	0	6,332	6,332	0
102 Contracts for program services	18,625	26,868	26,868	26,868	0	26,868	26,868	0
103 Contracts for Op Services	16,296	8,500	17,000	17,000	0	17,000	17,000	0
TOTAL EXPENSES	**44,333**	**57,213**	**69,650**	**69,650**	**0**	**69,650**	**69,650**	**0**
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT								
003 Revolving Funds	44,333	57,213	69,650	69,650	0	69,650	69,650	0
TOTAL FUNDS	**44,333**	**57,213**	**69,650**	**69,650**	**0**	**69,650**	**69,650**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 3346 SPEC CROP STATE GRANT II

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040	Indirect Costs	3,854	19,980	1	1	0	1	1	0
041	Audit Fund Set Aside	0	249	1	1	0	1	1	0
069	Promotional - Marketing Expens	29,985	35,000	1	1	0	1	1	0
072	Grants-Federal	0	164,533	1	1	0	1	1	0
073	Grants-Non Federal	0	1	1	1	0	1	1	0
102	Contracts for program services	0	30,000	1	1	0	1	1	0
	TOTAL EXPENSES	**33,839**	**249,763**	**6**	**6**	**0**	**6**	**6**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT II								
000	Federal Funds	33,839	249,763	6	6	0	6	6	0
	TOTAL FUNDS	**33,839**	**249,763**	**6**	**6**	**0**	**6**	**6**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 7038 SPEC CROP STATE GRANT III

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040	Indirect Costs	400	1	1	1	0	23,820	23,820	0
041	Audit Fund Set Aside	0	1	1	1	0	7,534	7,534	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
069	Promotional - Marketing Expens	0	1	1	1	0	5,000	5,000	0
072	Grants-Federal	30,000	1	1	1	0	256,999	256,999	0
102	Contracts for program services	0	1	1	1	0	1,500	1,500	0
	TOTAL EXPENSES	**30,400**	**5**	**6**	**6**	**0**	**294,854**	**294,854**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT III								
000	Federal Funds	30,400	5	6	6	0	294,854	294,854	0
	TOTAL FUNDS	**30,400**	**5**	**6**	**6**	**0**	**294,854**	**294,854**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 8889 SPEC CROP STATE GRANT IV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040	Indirect Costs	25,879	1	21,823	21,823	0	1	1	0
041	Audit Fund Set Aside	0	1	7,534	7,534	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	0	0	0	0	0	1	1	0
069	Promotional - Marketing Expens	0	1	15,000	15,000	0	1	1	0
072	Grants-Federal	118,423	1	255,999	255,999	0	1	1	0
102	Contracts for program services	0	1	5,000	5,000	0	1	1	0
	TOTAL EXPENSES	**144,302**	**5**	**305,357**	**305,357**	**0**	**7**	**7**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT IV								
000	Federal Funds	144,302	5	305,357	305,357	0	7	7	0
	TOTAL FUNDS	**144,302**	**5**	**305,357**	**305,357**	**0**	**7**	**7**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 8889 SPEC CROP STATE GRANT IV

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 185010 AGRICULTURAL DEVELOPMENT								
TOTAL EXPENSES	**850,862**	**800,991**	**843,148**	**843,148**	**0**	**836,069**	**836,069**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT								
FEDERAL FUNDS	440,971	249,778	305,374	305,374	0	294,872	294,872	0
GENERAL FUND	365,558	494,000	468,124	468,124	0	471,547	471,547	0
OTHER FUNDS	44,333	57,213	69,650	69,650	0	69,650	69,650	0
TOTAL FUNDS	**850,862**	**800,991**	**843,148**	**843,148**	**0**	**836,069**	**836,069**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185510 AGRICULTURAL EDUCATION
ORGANIZATION: 7970 AGRICULTURE IN THE CLASSROOM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	15,000	15,000	16,000	16,000	0	17,000	17,000	0
TOTAL EXPENSES	**15,000**	**15,000**	**16,000**	**16,000**	**0**	**17,000**	**17,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM								
General Fund	15,000	15,000	16,000	16,000	0	17,000	17,000	0
TOTAL FUNDS	**15,000**	**15,000**	**16,000**	**16,000**	**0**	**17,000**	**17,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185510 AGRICULTURAL EDUCATION
ORGANIZATION: 7971 FFA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	15,000	16,000	16,000	0	17,000	17,000	0
TOTAL EXPENSES	**0**	**15,000**	**16,000**	**16,000**	**0**	**17,000**	**17,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FFA								
General Fund	0	15,000	16,000	16,000	0	17,000	17,000	0
TOTAL FUNDS	**0**	**15,000**	**16,000**	**16,000**	**0**	**17,000**	**17,000**	**0**

ACTIVITY 185510 AGRICULTURAL EDUCATION

TOTAL EXPENSES	**15,000**	**30,000**	**32,000**	**32,000**	**0**	**34,000**	**34,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION								
GENERAL FUND	15,000	30,000	32,000	32,000	0	34,000	34,000	0
TOTAL FUNDS	**15,000**	**30,000**	**32,000**	**32,000**	**0**	**34,000**	**34,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185510 AGRICULTURAL EDUCATION
ORGANIZATION: 7971 FFA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 018 AGRICULT, MARKETS & FOOD DEPT								
TOTAL EXPENSES	**7,515,844**	**9,081,534**	**9,779,405**	**9,779,405**	**0**	**9,905,591**	**9,905,591**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT								
FEDERAL FUNDS	1,170,073	1,159,933	1,278,957	1,278,957	0	1,273,045	1,273,045	0
GENERAL FUND	3,536,970	4,934,308	4,791,437	4,791,437	0	4,860,271	4,860,271	0
OTHER FUNDS	2,808,801	2,987,293	3,709,011	3,709,011	0	3,772,275	3,772,275	0
TOTAL FUNDS	**7,515,844**	**9,081,534**	**9,779,405**	**9,779,405**	**0**	**9,905,591**	**9,905,591**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2601 ATTORNEY GENERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	402,119	534,960	520,052	520,052	0	535,462	535,462	0
011	Personal Services-Unclassified	155,406	158,047	159,640	159,640	0	159,640	159,640	0
012	Personal Services-Unclassified	146,857	143,710	151,552	151,552	0	151,553	151,553	0
013	Personal Services-Unclassified	131,077	133,306	132,350	132,350	0	132,350	132,350	0
014	Personal Services-Unclassified	111,982	113,886	115,025	115,025	0	115,024	115,024	0
015	Personal Services-Unclassified	120,899	125,054	126,275	126,275	0	126,626	126,626	0
017	FT Employees Special Payments	0	12,000	8,580	8,580	0	8,580	8,580	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	6,297	7,280	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	40,381	51,400	50,600	50,600	0	50,600	50,600	0
022	Rents-Leases Other Than State	6,626	3,800	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	0	2,200	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	34,420	38,000	40,000	40,000	0	40,000	40,000	0
027	Transfers To Oit	61,114	66,627	67,318	67,318	0	69,716	69,716	0
028	Transfers to Plant & Prop	68,716	87,047	60,940	60,940	0	60,525	60,525	0
030	Equipment New/Replacement	3,966	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	5,260	2,600	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	2,199	1,500	48,000	48,000	0	48,000	48,000	0
039	Telecommunications	18,173	18,925	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	2,305	2,773	1,113	1,113	0	1,118	1,118	0
042	Additional Fringe Benefits	4,100	4,200	4,772	4,772	0	4,831	4,831	0
049	Transfer to Other State Agenci	6,536	6,921	8,542	8,542	0	8,542	8,542	0
057	Books, Periodicals, Subscripti	28,085	92,800	29,000	29,000	0	29,000	29,000	0
060	Benefits	426,759	529,010	540,642	540,642	0	567,821	567,821	0
066	Employee training	129	1,500	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	0	0	2,000	2,000	0	2,000	2,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2601 ATTORNEY GENERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
070	In-State Travel Reimbursement	2,714	3,250	3,250	3,250	0	3,250	3,250	0
073	Grants-Non Federal	580,836	450,000	7,693,000	7,693,000	0	6,800,000	6,800,000	0
				The $800,000 of budgeted appropriations in Class 073 which is designated for the New Hampshire Internet Crimes Against Children (ICAC) Fund shall not lapse until June 30, 2027. The $3,000,000 of budgeted appropriations in Class 073 which is designated for the New Hampshire Child Advocacy Centers shall not lapse until June 30, 2027.			The $800,000 of budgeted appropriations in Class 073 which is designated for the New Hampshire Internet Crimes Against Children (ICAC) Fund shall not lapse until June 30, 2027. The $3,000,000 of budgeted appropriations in Class 073 which is designated for the New Hampshire Child Advocacy Centers shall not lapse until June 30, 2027.		
080	Out-Of State Travel	7,349	7,350	9,050	9,050	0	9,050	9,050	0
089	Transfer to DAS Maintenance Fu	2,712	2,712	3,331	3,331	0	3,331	3,331	0
233	Litigation	7,197,427	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	**9,574,444**	**2,953,358**	**10,166,632**	**10,166,632**	**0**	**9,318,619**	**9,318,619**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL								
009	Agency Income	657,950	22,390	39,082	39,082	0	39,564	39,564	0
	General Fund	8,916,494	2,930,968	10,127,550	10,127,550	0	9,279,055	9,279,055	0
	TOTAL FUNDS	**9,574,444**	**2,953,358**	**10,166,632**	**10,166,632**	**0**	**9,318,619**	**9,318,619**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 8141 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	47,402	52,831	61,726	61,726	0	65,499	65,499	0
TOTAL EXPENSES	**47,402**	**52,831**	**61,726**	**61,726**	**0**	**65,499**	**65,499**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	47,402	52,831	61,726	61,726	0	65,499	65,499	0
TOTAL FUNDS	**47,402**	**52,831**	**61,726**	**61,726**	**0**	**65,499**	**65,499**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 1134 ETHICS COMMITTEE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	50	50	50	0	50	50	0
070 In-State Travel Reimbursement	0	150	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**200**	**50**	**50**	**0**	**50**	**50**	**0**
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE								
General Fund	0	200	50	50	0	50	50	0
TOTAL FUNDS	**0**	**200**	**50**	**50**	**0**	**50**	**50**	**0**

ACTIVITY 200010 JUSTICE DEPARTMENT

TOTAL EXPENSES	**9,621,846**	**3,006,389**	**10,228,408**	**10,228,408**	**0**	**9,384,168**	**9,384,168**	**0**
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT								
GENERAL FUND	8,963,896	2,983,999	10,189,326	10,189,326	0	9,344,604	9,344,604	0
OTHER FUNDS	657,950	22,390	39,082	39,082	0	39,564	39,564	0
TOTAL FUNDS	**9,621,846**	**3,006,389**	**10,228,408**	**10,228,408**	**0**	**9,384,168**	**9,384,168**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2610 CRIMINAL JUSTICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	352,957	359,891	377,038	377,038	0	387,529	387,529	0
013	Personal Services-Unclassified	2,242,508	2,496,150	2,497,299	2,497,299	0	2,497,650	2,497,650	0
014	Personal Services-Unclassified	582,168	624,480	613,020	613,020	0	625,802	625,802	0
017	FT Employees Special Payments	0	206,356	182,988	182,988	0	182,988	182,988	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	1,311	3,584	3,200	3,200	0	3,200	3,200	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	12,158	22,800	16,150	16,150	0	16,150	16,150	0
022	Rents-Leases Other Than State	8,641	15,200	12,000	12,000	0	12,000	12,000	0
027	Transfers To Oit	202,965	216,544	233,018	233,018	0	241,330	241,330	0
028	Transfers to Plant & Prop	206,149	261,140	210,945	210,945	0	209,509	209,509	0
030	Equipment New/Replacement	3,597	4,500	3,600	3,600	0	3,600	3,600	0
037	Technology - Hardware	1,293	2,600	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	2,090	2,400	2,400	2,400	0	2,400	2,400	0
039	Telecommunications	30,585	34,400	34,000	34,000	0	34,000	34,000	0
040	Indirect Costs	6,549	11,094	6,678	6,678	0	6,711	6,711	0
042	Additional Fringe Benefits	3,892	8,700	33,718	33,718	0	32,935	32,935	0
057	Books, Periodicals, Subscripti	435	550	550	550	0	550	550	0
059	Temp Full Time	0	418,008	107,446	107,446	0	112,086	112,086	0
060	Benefits	1,494,489	1,890,581	1,903,578	1,903,578	0	1,994,782	1,994,782	0
066	Employee training	685	2,300	1,600	1,600	0	1,600	1,600	0
070	In-State Travel Reimbursement	23,277	32,400	27,000	27,000	0	27,000	27,000	0
080	Out-Of State Travel	2,714	4,500	3,800	3,800	0	3,800	3,800	0
089	Transfer to DAS Maintenance Fu	8,813	8,813	11,530	11,530	0	11,530	11,530	0
211	Property and Casualty Insuranc	2,782	3,062	2,714	2,714	0	3,009	3,009	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2610 CRIMINAL JUSTICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**5,190,058**	**6,630,053**	**6,288,872**	**6,288,872**	**0**	**6,414,761**	**6,414,761**	**0**
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE								
000 Federal Funds	677	0	0	0	0	0	0	0
001 Transfer from Other Agencies	64,800	60,326	64,753	64,753	0	65,207	65,207	0
002 TRS From Dept Transportation	43,200	40,217	43,168	43,168	0	43,471	43,471	0
009 Agency Income	0	16,357	35,799	35,799	0	55,921	55,921	0
General Fund	5,081,381	6,513,153	6,145,152	6,145,152	0	6,250,162	6,250,162	0
TOTAL FUNDS	**5,190,058**	**6,630,053**	**6,288,872**	**6,288,872**	**0**	**6,414,761**	**6,414,761**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2611 CONSUMER PROTECTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	334,066	405,218	434,227	434,227	0	446,223	446,223	0
013	Personal Services-Unclassified	804,169	884,716	891,000	891,000	0	891,701	891,701	0
014	Personal Services-Unclassified	143,957	244,446	241,602	241,602	0	250,068	250,068	0
017	FT Employees Special Payments	0	92,500	63,245	63,245	0	63,245	63,245	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	25	1,500	2,000	2,000	0	2,000	2,000	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	7,563	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	4,317	4,210	4,500	4,500	0	4,500	4,500	0
027	Transfers To Oit	107,810	117,110	129,455	129,455	0	134,072	134,072	0
028	Transfers to Plant & Prop	121,378	164,936	107,816	107,816	0	107,082	107,082	0
029	Intra-Agency Transfers	0	0	36,232	36,232	0	36,886	36,886	0
030	Equipment New/Replacement	1,162	41,110	5,200	5,200	0	5,200	5,200	0
037	Technology - Hardware	0	13,000	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	1,500	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	14,708	16,800	16,800	16,800	0	16,800	16,800	0
040	Indirect Costs	27,161	48,536	23,930	23,930	0	24,047	24,047	0
042	Additional Fringe Benefits	71,294	100,096	132,138	132,138	0	133,726	133,726	0
050	Personal Service-Temp/Appointe	120,963	219,800	207,793	207,793	0	207,793	207,793	0
059	Temp Full Time	327	78,000	168,214	168,214	0	171,214	171,214	0
060	Benefits	590,416	877,920	967,631	967,631	0	1,013,741	1,013,741	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
068	Remuneration	10,705	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	5,803	10,200	10,200	10,200	0	10,200	10,200	0
080	Out-Of State Travel	4,442	9,000	8,000	8,000	0	8,000	8,000	0
089	Transfer to DAS Maintenance Fu	4,745	4,745	5,893	5,893	0	5,893	5,893	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2611 CONSUMER PROTECTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	5,350	6,000	6,000	6,000	0	6,000	6,000	0
211 Property and Casualty Insuranc	742	875	1,163	1,163	0	1,289	1,289	0
233 Litigation	10,782	50,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES	**2,393,385**	**3,420,718**	**3,537,639**	**3,537,639**	**0**	**3,614,280**	**3,614,280**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION								
001 Transfer from Other Agencies	0	347,834	216,976	216,976	0	222,581	222,581	0
003 Revolving Funds	2,217,826	2,802,893	3,149,999	3,149,999	0	3,217,018	3,217,018	0
009 Agency Income	175,559	269,991	170,664	170,664	0	174,681	174,681	0
TOTAL FUNDS	**2,393,385**	**3,420,718**	**3,537,639**	**3,537,639**	**0**	**3,614,280**	**3,614,280**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 3310 FINANCIAL FRAUD UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	178,070	174,102	188,675	188,675	0	189,881	189,881	0
013	Personal Services-Unclassified	82,696	86,357	84,000	84,000	0	84,000	84,000	0
014	Personal Services-Unclassified	74,193	90,585	77,982	77,982	0	82,298	82,298	0
017	FT Employees Special Payments	0	7,500	5,460	5,460	0	5,460	5,460	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	167	1,050	700	700	0	700	700	0
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	25,246	27,762	25,891	25,891	0	26,814	26,814	0
028	Transfers to Plant & Prop	26,429	33,480	23,438	23,438	0	23,279	23,279	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	0	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	0	400	500	500	0	500	500	0
039	Telecommunications	2,520	3,025	3,100	3,100	0	3,100	3,100	0
040	Indirect Costs	5,960	12,481	5,009	5,009	0	5,033	5,033	0
042	Additional Fringe Benefits	21,638	25,352	28,053	28,053	0	28,931	28,931	0
050	Personal Service-Temp/Appointe	5,464	31,635	33,930	33,930	0	33,930	33,930	0
060	Benefits	144,140	186,970	166,410	166,410	0	173,859	173,859	0
070	In-State Travel Reimbursement	2,396	2,400	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	33	1,475	1,500	1,500	0	1,500	1,500	0
089	Transfer to DAS Maintenance Fu	1,127	1,127	1,281	1,281	0	1,281	1,281	0
211	Property and Casualty Insuranc	352	875	388	388	0	430	430	0
	TOTAL EXPENSES	**570,431**	**687,576**	**652,817**	**652,817**	**0**	**667,496**	**667,496**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 3310 FINANCIAL FRAUD UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT								
003 Revolving Funds	570,431	687,576	652,817	652,817	0	667,496	667,496	0
TOTAL FUNDS	**570,431**	**687,576**	**652,817**	**652,817**	**0**	**667,496**	**667,496**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2309 ELDER FRAUD UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	53,208	47,872	69,809	69,809	0	72,569	72,569	0
013	Personal Services-Unclassified	49,385	78,000	107,000	107,000	0	107,000	107,000	0
014	Personal Services-Unclassified	65,982	71,943	92,442	92,442	0	92,442	92,442	0
017	FT Employees Special Payments	0	3,000	6,955	6,955	0	6,955	6,955	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	455	750	650	650	0	650	650	0
022	Rents-Leases Other Than State	498	600	550	550	0	550	550	0
027	Transfers To Oit	0	569	15,535	15,535	0	16,089	16,089	0
028	Transfers to Plant & Prop	15,858	20,088	14,063	14,063	0	13,967	13,967	0
030	Equipment New/Replacement	0	900	500	500	0	500	500	0
037	Technology - Hardware	0	600	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	1,991	900	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	892	1,800	1,200	1,200	0	1,200	1,200	0
060	Benefits	89,403	110,396	149,170	149,170	0	156,483	156,483	0
070	In-State Travel Reimbursement	1,653	650	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
089	Transfer to DAS Maintenance Fu	0	0	769	769	0	769	769	0
211	Property and Casualty Insuranc	0	0	388	388	0	430	430	0
	TOTAL EXPENSES	**279,325**	**339,568**	**467,331**	**467,331**	**0**	**477,904**	**477,904**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ELDER FRAUD UNIT								
	General Fund	279,325	339,568	467,331	467,331	0	477,904	477,904	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2309 ELDER FRAUD UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	279,325	339,568	467,331	467,331	0	477,904	477,904	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2612 ANTITRUST

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	44,400	49,335	47,463	47,463	0	49,132	49,132	0
013	Personal Services-Unclassified	0	101,000	80,000	80,000	0	80,000	80,000	0
017	FT Employees Special Payments	0	10,100	5,200	5,200	0	5,200	5,200	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	250	250	250	0	250	250	0
022	Rents-Leases Other Than State	925	800	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	10,280	11,105	10,356	10,356	0	10,726	10,726	0
028	Transfers to Plant & Prop	10,572	13,392	9,375	9,375	0	9,311	9,311	0
030	Equipment New/Replacement	0	800	1,200	1,200	0	1,200	1,200	0
037	Technology - Hardware	0	2,600	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	510	850	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	819	5,547	2,226	2,226	0	2,237	2,237	0
042	Additional Fringe Benefits	2,868	12,070	10,197	10,197	0	10,571	10,571	0
060	Benefits	20,087	108,513	64,346	64,346	0	67,393	67,393	0
066	Employee training	0	0	250	250	0	250	250	0
070	In-State Travel Reimbursement	11	250	250	250	0	250	250	0
080	Out-Of State Travel	0	900	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	452	452	512	512	0	512	512	0
	TOTAL EXPENSES	**90,924**	**318,464**	**238,425**	**238,425**	**0**	**243,832**	**243,832**	**0**

ESTIMATED SOURCE OF FUNDS FOR ANTITRUST									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2612 ANTITRUST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	90,924	318,464	238,425	238,425	0	243,832	243,832	0
TOTAL FUNDS	**90,924**	**318,464**	**238,425**	**238,425**	**0**	**243,832**	**243,832**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2613 ENVIRONMENTAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	112,908	129,546	116,134	116,134	0	118,203	118,203	0
013	Personal Services-Unclassified	494,786	584,082	578,400	578,400	0	578,399	578,399	0
017	FT Employees Special Payments	0	46,600	37,506	37,506	0	37,505	37,505	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	982	2,800	2,050	2,050	0	2,050	2,050	0
022	Rents-Leases Other Than State	3,053	2,000	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	35,829	38,866	41,425	41,425	0	42,903	42,903	0
028	Transfers to Plant & Prop	42,287	53,567	37,501	37,501	0	37,246	37,246	0
030	Equipment New/Replacement	0	800	500	500	0	500	500	0
037	Technology - Hardware	2,600	2,600	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	1,564	900	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	3,294	5,250	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	6,078	13,867	6,678	6,678	0	6,711	6,711	0
042	Additional Fringe Benefits	22,565	28,837	31,115	31,115	0	32,892	32,892	0
057	Books, Periodicals, Subscripti	8	600	250	250	0	250	250	0
060	Benefits	337,078	384,543	417,508	417,508	0	437,402	437,402	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,018	3,350	1,800	1,800	0	1,800	1,800	0
080	Out-Of State Travel	521	1,500	1,500	1,500	0	1,500	1,500	0
089	Transfer to DAS Maintenance Fu	1,582	1,582	2,050	2,050	0	2,050	2,050	0
	TOTAL EXPENSES	**1,066,153**	**1,303,290**	**1,288,217**	**1,288,217**	**0**	**1,313,211**	**1,313,211**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2613 ENVIRONMENTAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL								
001 Transfer from Other Agencies	590,929	747,385	753,416	753,416	0	768,509	768,509	0
General Fund	475,224	555,905	534,801	534,801	0	544,702	544,702	0
TOTAL FUNDS	**1,066,153**	**1,303,290**	**1,288,217**	**1,288,217**	**0**	**1,313,211**	**1,313,211**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2615 MEDICAID FRAUD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	212,175	221,057	225,512	225,512	0	231,069	231,069	0
013	Personal Services-Unclassified	266,815	273,155	271,000	271,000	0	270,999	270,999	0
014	Personal Services-Unclassified	164,167	174,870	158,288	158,288	0	162,438	162,438	0
017	FT Employees Special Payments	0	23,700	17,616	17,616	0	17,616	17,616	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	400	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,002	1,700	1,700	1,700	0	1,700	1,700	0
022	Rents-Leases Other Than State	1,452	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	8,436	8,500	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	40,879	44,419	41,425	41,425	0	42,903	42,903	0
028	Transfers to Plant & Prop	47,809	53,567	37,501	37,501	0	37,246	37,246	0
030	Equipment New/Replacement	0	2,500	1,800	1,800	0	1,800	1,800	0
037	Technology - Hardware	0	2,600	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	0	500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	5,791	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	8,046	19,414	8,904	8,904	0	8,948	8,948	0
041	Audit Fund Set Aside	0	500	500	500	0	500	500	0
042	Additional Fringe Benefits	28,007	36,111	39,288	39,288	0	40,933	40,933	0
057	Books, Periodicals, Subscripti	40	250	250	250	0	250	250	0
060	Benefits	245,129	274,922	303,685	303,685	0	317,782	317,782	0
066	Employee training	1,699	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	3,398	6,450	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,548	6,600	7,500	7,500	0	7,500	7,500	0
089	Transfer to DAS Maintenance Fu	1,808	1,808	2,050	2,050	0	2,050	2,050	0
211	Property and Casualty Insuranc	704	875	775	775	0	860	860	0
233	Litigation	1,442	5,600	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2615 MEDICAID FRAUD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**1,045,347**	**1,169,498**	**1,163,394**	**1,163,394**	**0**	**1,190,194**	**1,190,194**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD								
000 Federal Funds	769,538	874,878	884,581	884,581	0	905,103	905,103	0
009 Agency Income	19,208	15,497	0	0	0	1	1	0
General Fund	256,601	279,123	278,813	278,813	0	285,090	285,090	0
TOTAL FUNDS	**1,045,347**	**1,169,498**	**1,163,394**	**1,163,394**	**0**	**1,190,194**	**1,190,194**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2616 VICTIM WITNESS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	161,932	182,273	196,931	196,931	0	201,530	201,530	0
014	Personal Services-Unclassified	480,683	559,389	585,097	585,097	0	602,980	602,980	0
018	Overtime	0	2,500	1,500	1,500	0	1,500	1,500	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	3,057	3,550	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	1,104	1,000	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	35,634	38,867	46,604	46,604	0	48,266	48,266	0
028	Transfers to Plant & Prop	47,573	53,567	42,189	42,189	0	41,902	41,902	0
030	Equipment New/Replacement	0	1,250	500	500	0	500	500	0
037	Technology - Hardware	0	2,600	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	2,327	1,000	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	6,060	8,400	6,500	6,500	0	6,500	6,500	0
040	Indirect Costs	3,864	8,320	0	0	0	0	0	0
042	Additional Fringe Benefits	12,280	19,453	0	0	0	0	0	0
060	Benefits	293,113	358,021	371,407	371,407	0	391,411	391,411	0
070	In-State Travel Reimbursement	2,065	7,900	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	2,927	3,000	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	1,582	1,582	2,306	2,306	0	2,306	2,306	0
102	Contracts for program services	0	8,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,054,201**	**1,260,672**	**1,269,034**	**1,269,034**	**0**	**1,312,895**	**1,312,895**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS								
000	Federal Funds	238,415	266,357	0	0	0	0	0	0
009	Agency Income	60,000	108,730	36,232	36,232	0	36,886	36,886	0
	General Fund	755,786	885,585	1,232,802	1,232,802	0	1,276,009	1,276,009	0

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2616 VICTIM WITNESS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,054,201	1,260,672	1,269,034	1,269,034	0	1,312,895	1,312,895	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 1874 COLD CASE UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
014	Personal Services-Unclassified	0	0	66,196	66,196	0	70,346	70,346	0
020	Current Expenses	26	150	1,250	1,250	0	1,250	1,250	0
027	Transfers To Oit	0	0	5,178	5,178	0	5,363	5,363	0
039	Telecommunications	48	50	1,800	1,800	0	1,800	1,800	0
050	Personal Service-Temp/Appointe	53,414	70,016	0	0	0	0	0	0
059	Temp Full Time	0	0	83,462	83,462	0	87,780	87,780	0
060	Benefits	4,087	14,355	79,214	79,214	0	85,021	85,021	0
070	In-State Travel Reimbursement	50	50	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	0	388	388	0	430	430	0
	TOTAL EXPENSES	**57,625**	**84,621**	**237,988**	**237,988**	**0**	**252,490**	**252,490**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT								
000	Federal Funds	0	0	167,505	167,505	0	181,773	181,773	0
	General Fund	57,625	84,621	70,483	70,483	0	70,717	70,717	0
	TOTAL FUNDS	**57,625**	**84,621**	**237,988**	**237,988**	**0**	**252,490**	**252,490**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2904 DRUG TASK FORCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	141,007	116,633	130,152	130,152	0	131,097	131,097	0
013	Personal Services-Unclassified	69,773	178,350	196,000	196,000	0	196,000	196,000	0
014	Personal Services-Unclassified	265,728	270,162	184,184	184,184	0	184,184	184,184	0
017	FT Employees Special Payments	0	25,300	17,940	17,940	0	17,940	17,940	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	280	1,680	1,500	1,500	0	1,500	1,500	0
019	Holiday Pay	0	1,500	0	0	0	0	0	0
020	Current Expenses	9,046	9,900	10,550	10,550	0	10,550	10,550	0
022	Rents-Leases Other Than State	0	1,250	1,250	1,250	0	1,250	1,250	0
027	Transfers To Oit	40,393	44,419	46,604	46,604	0	48,266	48,266	0
028	Transfers to Plant & Prop	65,284	79,947	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,400	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	4,500	5,200	5,400	5,400	0	5,400	5,400	0
038	Technology - Software	0	500	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	9,096	8,100	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	9,327	22,188	10,017	10,017	0	10,066	10,066	0
042	Additional Fringe Benefits	20,023	48,034	61,511	61,511	0	63,191	63,191	0
059	Temp Full Time	9,231	78,000	0	0	0	0	0	0
060	Benefits	274,524	398,925	328,257	328,257	0	345,343	345,343	0
066	Employee training	125	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	10,689	8,900	5,100	5,100	0	5,100	5,100	0
080	Out-Of State Travel	3,822	4,050	5,300	5,300	0	5,300	5,300	0
089	Transfer to DAS Maintenance Fu	4,496	4,496	3,947	3,947	0	3,947	3,947	0
211	Property and Casualty Insuranc	1,193	1,312	1,551	1,551	0	1,719	1,719	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2904 DRUG TASK FORCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**938,537**	**1,315,746**	**1,025,963**	**1,025,963**	**0**	**1,047,553**	**1,047,553**	**0**
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE								
000 Federal Funds	874,769	1,315,746	1,025,963	1,025,963	0	1,047,553	1,047,553	0
General Fund	63,768	0	0	0	0	0	0	0
TOTAL FUNDS	**938,537**	**1,315,746**	**1,025,963**	**1,025,963**	**0**	**1,047,553**	**1,047,553**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	11,647	17,870	0	0	0	0	0	0
022 Rents-Leases Other Than State	20,097	1,500	0	0	0	0	0	0
030 Equipment New/Replacement	4,193	5,500	0	0	0	0	0	0
037 Technology - Hardware	0	10,400	0	0	0	0	0	0
039 Telecommunications	20,988	21,000	0	0	0	0	0	0
066 Employee training	0	1,500	0	0	0	0	0	0
070 In-State Travel Reimbursement	55,515	72,700	0	0	0	0	0	0
072 Grants-Federal	0	200,000	0	0	0	0	0	0
073 Grants-Non Federal	509,876	897,000	0	0	0	0	0	0
080 Out-Of State Travel	2,504	12,500	0	0	0	0	0	0
211 Property and Casualty Insuranc	5,167	5,687	0	0	0	0	0	0
TOTAL EXPENSES	**629,987**	**1,245,657**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE								
000 Federal Funds	109,980	348,657	0	0	0	0	0	0
General Fund	520,007	897,000	0	0	0	0	0	0
TOTAL FUNDS	**629,987**	**1,245,657**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 200510 DIV OF PUBLIC PROTECTION								
TOTAL EXPENSES	**13,315,973**	**17,775,863**	**16,169,680**	**16,169,680**	**0**	**16,534,616**	**16,534,616**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
FEDERAL FUNDS	1,993,379	2,805,638	2,078,049	2,078,049	0	2,134,429	2,134,429	0
GENERAL FUND	7,489,717	9,554,955	8,729,382	8,729,382	0	8,904,584	8,904,584	0
OTHER FUNDS	3,832,877	5,415,270	5,362,249	5,362,249	0	5,495,603	5,495,603	0
TOTAL FUNDS	**13,315,973**	**17,775,863**	**16,169,680**	**16,169,680**	**0**	**16,534,616**	**16,534,616**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2620 CIVIL LAW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	441,739	549,826	565,397	565,397	0	578,852	578,852	0
013	Personal Services-Unclassified	2,258,632	2,612,690	2,572,309	2,572,309	0	2,572,309	2,572,309	0
014	Personal Services-Unclassified	98,804	179,562	168,374	168,374	0	172,524	172,524	0
017	FT Employees Special Payments	0	218,380	167,131	167,131	0	167,131	167,131	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	608	2,800	1,500	1,500	0	1,500	1,500	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	6,458	8,250	7,825	7,825	0	7,825	7,825	0
022	Rents-Leases Other Than State	4,590	3,200	4,800	4,800	0	4,800	4,800	0
026	Organizational Dues	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	178,256	194,334	207,127	207,127	0	214,515	214,515	0
028	Transfers to Plant & Prop	211,435	261,143	187,507	187,507	0	186,230	186,230	0
030	Equipment New/Replacement	2,378	2,000	1,800	1,800	0	1,800	1,800	0
037	Technology - Hardware	9,100	2,600	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	4,455	2,400	2,400	2,400	0	2,400	2,400	0
039	Telecommunications	25,333	26,300	27,000	27,000	0	27,000	27,000	0
040	Indirect Costs	5,506	16,641	3,339	3,339	0	3,355	3,355	0
042	Additional Fringe Benefits	20,723	31,254	21,757	21,757	0	21,757	21,757	0
057	Books, Periodicals, Subscripti	500	500	1,000	1,000	0	1,000	1,000	0
060	Benefits	1,282,691	1,639,716	1,751,311	1,751,311	0	1,816,356	1,816,356	0
066	Employee training	175	3,500	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	4,143	4,900	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	874	2,700	2,780	2,780	0	2,780	2,780	0
089	Transfer to DAS Maintenance Fu	7,909	7,909	10,249	10,249	0	10,249	10,249	0
211	Property and Casualty Insuranc	672	875	773	773	0	859	859	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2620 CIVIL LAW

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**4,564,981**	**5,771,480**	**5,718,979**	**5,718,979**	**0**	**5,807,842**	**5,807,842**	**0**
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW								
001 Transfer from Other Agencies	123,884	612,655	420,043	420,043	0	424,489	424,489	0
009 Agency Income	122,949	106,470	10,071	10,071	0	10,071	10,071	0
General Fund	4,318,148	5,052,355	5,288,865	5,288,865	0	5,373,282	5,373,282	0
TOTAL FUNDS	**4,564,981**	**5,771,480**	**5,718,979**	**5,718,979**	**0**	**5,807,842**	**5,807,842**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2621 CHARITABLE TRUST

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	301,198	263,625	307,219	307,219	0	316,383	316,383	0
013	Personal Services-Unclassified	191,083	221,221	215,350	215,350	0	215,700	215,700	0
017	FT Employees Special Payments	0	18,900	13,975	13,975	0	13,975	13,975	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	3,754	3,360	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	27,610	41,250	36,750	36,750	0	36,750	36,750	0
022	Rents-Leases Other Than State	2,771	2,300	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To Oit	56,209	61,078	62,138	62,138	0	64,355	64,355	0
028	Transfers to Plant & Prop	66,896	73,655	56,252	56,252	0	55,869	55,869	0
030	Equipment New/Replacement	1,500	1,700	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	5,200	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	7,183	1,500	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	5,049	5,300	5,300	5,300	0	5,300	5,300	0
040	Indirect Costs	13,038	29,122	11,130	11,130	0	11,185	11,185	0
042	Additional Fringe Benefits	37,732	41,557	52,048	52,048	0	53,921	53,921	0
050	Personal Service-Temp/Appointe	112,396	131,556	229,138	229,138	0	229,138	229,138	0
057	Books, Periodicals, Subscripti	0	4,000	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	98,901	104,066	110,038	110,038	0	112,262	112,262	0
060	Benefits	268,559	351,466	353,324	353,324	0	367,490	367,490	0
066	Employee training	1,484	2,500	2,500	2,500	0	2,500	2,500	0
067	Training of Providers	0	2,500	2,000	2,000	0	2,000	2,000	0
068	Remuneration	0	0	2,500	2,500	0	2,500	2,500	0
069	Promotional - Marketing Expens	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	164	2,500	2,000	2,000	0	2,000	2,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2621 CHARITABLE TRUST

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
080	Out-Of State Travel	0	3,475	3,475	3,475	0	3,475	3,475	0
089	Transfer to DAS Maintenance Fu	2,486	2,486	2,306	2,306	0	2,306	2,306	0
102	Contracts for program services	27,700	20,000	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	**1,225,713**	**1,395,817**	**1,526,043**	**1,526,043**	**0**	**1,555,709**	**1,555,709**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST								
003	Revolving Funds	34,748	0	0	0	0	0	0	0
009	Agency Income	1,190,965	1,395,817	1,526,043	1,526,043	0	1,555,709	1,555,709	0
	TOTAL FUNDS	**1,225,713**	**1,395,817**	**1,526,043**	**1,526,043**	**0**	**1,555,709**	**1,555,709**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2623 TRANSPORTATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	152,171	165,551	166,553	166,553	0	171,169	171,169	0
013	Personal Services-Unclassified	315,506	543,401	536,000	536,000	0	536,000	536,000	0
017	FT Employees Special Payments	0	43,500	34,840	34,840	0	34,840	34,840	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,646	2,950	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	2,744	1,400	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	40,392	44,419	46,604	46,604	0	48,266	48,266	0
028	Transfers to Plant & Prop	42,288	53,567	42,189	42,189	0	41,902	41,902	0
030	Equipment New/Replacement	919	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	4,500	2,600	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	1,464	800	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	3,628	5,800	4,200	4,200	0	4,200	4,200	0
040	Indirect Costs	9,031	22,188	10,017	10,017	0	10,066	10,066	0
042	Additional Fringe Benefits	29,916	45,972	56,204	56,204	0	59,361	59,361	0
057	Books, Periodicals, Subscripti	16	200	500	500	0	500	500	0
060	Benefits	219,267	373,168	398,816	398,816	0	417,842	417,842	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	47	1,350	750	750	0	750	750	0
080	Out-Of State Travel	0	1,700	1,200	1,200	0	1,200	1,200	0
089	Transfer to DAS Maintenance Fu	1,808	1,808	2,306	2,306	0	2,306	2,306	0
	TOTAL EXPENSES	**825,343**	**1,313,374**	**1,312,479**	**1,312,479**	**0**	**1,340,702**	**1,340,702**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2623 TRANSPORTATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
002 TRS From Dept Transportation	825,343	1,313,374	1,312,479	1,312,479	0	1,340,702	1,340,702	0
TOTAL FUNDS	**825,343**	**1,313,374**	**1,312,479**	**1,312,479**	**0**	**1,340,702**	**1,340,702**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 3304 DEBT RECOVERY FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
013	Personal Services-Unclassified	51,261	83,669	90,000	90,000	0	90,000	90,000	0
017	FT Employees Special Payments	0	7,500	5,850	5,850	0	5,850	5,850	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	70	275	275	275	0	275	275	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	5,049	5,552	10,356	10,356	0	10,726	10,726	0
028	Transfers to Plant & Prop	4,426	6,696	4,688	4,688	0	4,656	4,656	0
030	Equipment New/Replacement	0	450	450	450	0	450	450	0
037	Technology - Hardware	2,500	2,600	1,800	1,800	0	1,800	1,800	0
038	Technology - Software	1,000	1,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	312	450	500	500	0	500	500	0
040	Indirect Costs	1,447	2,773	1,113	1,113	0	1,118	1,118	0
042	Additional Fringe Benefits	3,178	6,000	7,200	7,200	0	7,668	7,668	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	20,091	42,111	71,682	71,682	0	74,623	74,623	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	50	615	325	325	0	325	325	0
080	Out-Of State Travel	0	1,050	1,050	1,050	0	1,050	1,050	0
089	Transfer to DAS Maintenance Fu	226	226	256	256	0	256	256	0
	TOTAL EXPENSES	**89,610**	**162,467**	**219,545**	**219,545**	**0**	**223,297**	**223,297**	**0**

ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 3304 DEBT RECOVERY FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
003 Revolving Funds	89,610	162,467	219,545	219,545	0	223,297	223,297	0
TOTAL FUNDS	**89,610**	**162,467**	**219,545**	**219,545**	**0**	**223,297**	**223,297**	**0**
			Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a, IV.			Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a, IV.		

ACTIVITY 201010 DIV OF LEGAL COUNSEL

TOTAL EXPENSES	**6,705,647**	**8,643,138**	**8,777,046**	**8,777,046**	**0**	**8,927,550**	**8,927,550**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL								
GENERAL FUND	4,318,148	5,052,355	5,288,865	5,288,865	0	5,373,282	5,373,282	0
OTHER FUNDS	2,387,499	3,590,783	3,488,181	3,488,181	0	3,554,268	3,554,268	0
TOTAL FUNDS	**6,705,647**	**8,643,138**	**8,777,046**	**8,777,046**	**0**	**8,927,550**	**8,927,550**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1072 HUMAN TRAFFICKING GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	0	200	200	0	200	200	0
027	Transfers To Oit	0	0	5,178	5,178	0	5,363	5,363	0
039	Telecommunications	0	0	500	500	0	500	500	0
059	Temp Full Time	0	62,842	0	0	0	0	0	0
060	Benefits	0	36,354	0	0	0	0	0	0
072	Grants-Federal	89,379	0	0	0	0	0	0	0
073	Grants-Non Federal	6,435	145,804	200,000	200,000	0	0	0	0
085	Interagency Transfers out of F	12,204	0	0	0	0	0	0	0
102	Contracts for program services	50,000	0	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	0	388	388	0	430	430	0
	TOTAL EXPENSES	**158,018**	**245,000**	**206,266**	**206,266**	**0**	**6,493**	**6,493**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN TRAFFICKING GRANT								
000	Federal Funds	101,584	0	0	0	0	0	0	0
	General Fund	56,434	245,000	206,266	206,266	0	6,493	6,493	0
	TOTAL FUNDS	**158,018**	**245,000**	**206,266**	**206,266**	**0**	**6,493**	**6,493**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1654 COSSAP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	0	0	3,500,000	3,500,000	0	3,500,000	3,500,000	0
TOTAL EXPENSES	**0**	**0**	**3,500,000**	**3,500,000**	**0**	**3,500,000**	**3,500,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COSSAP								
000 Federal Funds	0	0	3,500,000	3,500,000	0	3,500,000	3,500,000	0
TOTAL FUNDS	**0**	**0**	**3,500,000**	**3,500,000**	**0**	**3,500,000**	**3,500,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1983 GRANTS ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	336,289	368,302	384,849	384,849	0	392,891	392,891	0
018	Overtime	3,358	1,120	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	3,347	2,500	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	966	1,000	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	8,531	8,000	12,000	12,000	0	12,000	12,000	0
027	Transfers To Oit	30,598	33,314	36,247	36,247	0	37,540	37,540	0
028	Transfers to Plant & Prop	33,932	40,175	32,814	32,814	0	32,590	32,590	0
030	Equipment New/Replacement	377	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	30,042	30,000	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	3,250	2,000	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	6,946	16,644	7,235	7,235	0	7,270	7,270	0
041	Audit Fund Set Aside	700	700	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	23,502	31,586	41,440	41,440	0	42,545	42,545	0
050	Personal Service-Temp/Appointe	0	42,900	0	0	0	0	0	0
059	Temp Full Time	61,538	65,519	133,146	133,146	0	138,918	138,918	0
060	Benefits	248,750	295,115	342,699	342,699	0	363,813	363,813	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	363	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,479	7,500	7,500	7,500	0	7,500	7,500	0
089	Transfer to DAS Maintenance Fu	1,582	1,582	3,075	3,075	0	3,075	3,075	0
	TOTAL EXPENSES	**797,550**	**952,957**	**1,063,305**	**1,063,305**	**0**	**1,100,442**	**1,100,442**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION								
000	Federal Funds	620,094	863,018	880,363	880,363	0	912,582	912,582	0
00C	Agency Indirect Cost Recoveries	113,115	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	5,836	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1983 GRANTS ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	58,505	89,939	182,942	182,942	0	187,860	187,860	0
TOTAL FUNDS	**797,550**	**952,957**	**1,063,305**	**1,063,305**	**0**	**1,100,442**	**1,100,442**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2617 VICTIM SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	167,577	182,602	196,059	196,059	0	199,036	199,036	0
018	Overtime	1,837	2,240	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	7,399	7,400	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	944	1,500	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	1,500	2,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	15,329	16,657	15,535	15,535	0	16,089	16,089	0
028	Transfers to Plant & Prop	15,858	20,088	14,063	14,063	0	13,967	13,967	0
030	Equipment New/Replacement	0	1,200	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,600	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	800	800	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,772	4,000	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	8,320	8,320	3,339	3,339	0	3,355	3,355	0
042	Additional Fringe Benefits	10,932	18,202	15,685	15,685	0	15,923	15,923	0
060	Benefits	126,760	148,318	149,747	149,747	0	158,342	158,342	0
066	Employee training	250	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,326	2,550	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	2,093	2,500	4,500	4,500	0	4,500	4,500	0
089	Transfer to DAS Maintenance Fu	678	678	769	769	0	769	769	0
252	Victims Claims	391,930	250,000	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	**756,305**	**673,655**	**777,997**	**777,997**	**0**	**790,281**	**790,281**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES								
000	Federal Funds	405,305	250,000	350,000	350,000	0	350,000	350,000	0
009	Agency Income	351,000	423,655	427,997	427,997	0	440,281	440,281	0
	TOTAL FUNDS	**756,305**	**673,655**	**777,997**	**777,997**	**0**	**790,281**	**790,281**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2906 SEXUAL ASSLT REGIONAL TRAINING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	10,959	400	11,000	11,000	0	11,000	11,000	0
027	Transfers To Oit	15,150	16,657	15,535	15,535	0	16,089	16,089	0
028	Transfers to Plant & Prop	15,858	20,088	14,063	14,063	0	13,967	13,967	0
037	Technology - Hardware	0	2,600	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,660	1,850	1,850	1,850	0	1,850	1,850	0
040	Indirect Costs	0	4,160	1,670	1,670	0	1,678	1,678	0
050	Personal Service-Temp/Appointe	91,395	162,503	174,760	174,760	0	174,760	174,760	0
060	Benefits	6,991	33,986	36,227	36,227	0	36,228	36,228	0
067	Training of Providers	1,830	1,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,807	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	242	2,700	2,700	2,700	0	2,700	2,700	0
089	Transfer to DAS Maintenance Fu	678	678	0	0	0	0	0	0
	TOTAL EXPENSES	**146,570**	**250,122**	**265,905**	**265,905**	**0**	**266,372**	**266,372**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING								
000	Federal Funds	146,570	250,122	265,905	265,905	0	266,372	266,372	0
	TOTAL FUNDS	**146,570**	**250,122**	**265,905**	**265,905**	**0**	**266,372**	**266,372**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2907 PRESCRIPTION DRUG MONITOR PGM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
085 Interagency Transfers out of F	87,306	250,000	325,000	325,000	0	325,000	325,000	0
TOTAL EXPENSES	**87,306**	**250,000**	**325,000**	**325,000**	**0**	**325,000**	**325,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM								
000 Federal Funds	87,306	250,000	325,000	325,000	0	325,000	325,000	0
TOTAL FUNDS	**87,306**	**250,000**	**325,000**	**325,000**	**0**	**325,000**	**325,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2908 SUDDEN INFANT DEATH PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
039	Telecommunications	0	300	300	300	0	300	300	0
040	Indirect Costs	0	0	557	557	0	559	559	0
050	Personal Service-Temp/Appointe	5,571	10,559	10,000	10,000	0	10,000	10,000	0
060	Benefits	426	2,171	2,073	2,073	0	2,073	2,073	0
	TOTAL EXPENSES	**5,997**	**13,030**	**12,930**	**12,930**	**0**	**12,932**	**12,932**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM								
00D	Fed Rev Xfers from Other Agencie	5,997	13,030	12,930	12,930	0	12,932	12,932	0
	TOTAL FUNDS	**5,997**	**13,030**	**12,930**	**12,930**	**0**	**12,932**	**12,932**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3426 NCHIP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	0	1	1	1	0	1	1	0
085 Interagency Transfers out of F	387,658	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**387,658**	**100,001**	**100,001**	**100,001**	**0**	**100,001**	**100,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR NCHIP								
000 Federal Funds	387,658	100,001	100,001	100,001	0	100,001	100,001	0
TOTAL FUNDS	**387,658**	**100,001**	**100,001**	**100,001**	**0**	**100,001**	**100,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4458 BYRNE JAG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	49,018	50,000	50,000	50,000	0	50,000	50,000	0
085 Interagency Transfers out of F	43,796	70,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**92,814**	**120,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG								
000 Federal Funds	92,814	120,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**92,814**	**120,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4460 CHILDRENS JUSTICE ACT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	16,968	35,000	35,000	35,000	0	35,000	35,000	0
085 Interagency Transfers out of F	0	1	1	1	0	1	1	0
TOTAL EXPENSES	**16,968**	**35,001**	**35,001**	**35,001**	**0**	**35,001**	**35,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT								
000 Federal Funds	16,968	35,001	35,001	35,001	0	35,001	35,001	0
TOTAL FUNDS	**16,968**	**35,001**	**35,001**	**35,001**	**0**	**35,001**	**35,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4467 FORENSIC SCIENCE IMPROVEMT ACT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	0	0	50,000	50,000	0	50,000	50,000	0
085 Interagency Transfers out of F	103,362	80,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**103,362**	**80,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT								
000 Federal Funds	103,362	80,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**103,362**	**80,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4469 PROJECT SAFE NEIGHBORHOOD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	61,429	90,000	90,000	90,000	0	90,000	90,000	0
085 Interagency Transfers out of F	0	1	1	1	0	1	1	0
TOTAL EXPENSES	**61,429**	**90,001**	**90,001**	**90,001**	**0**	**90,001**	**90,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD								
000 Federal Funds	61,429	90,001	90,001	90,001	0	90,001	90,001	0
TOTAL FUNDS	**61,429**	**90,001**	**90,001**	**90,001**	**0**	**90,001**	**90,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4475 RESIDENTL SUBSTANCE ABUSE TRMT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	70,283	200,000	200,000	200,000	0	200,000	200,000	0
085 Interagency Transfers out of F	0	1	1	1	0	1	1	0
TOTAL EXPENSES	**70,283**	**200,001**	**200,001**	**200,001**	**0**	**200,001**	**200,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT								
000 Federal Funds	70,283	200,001	200,001	200,001	0	200,001	200,001	0
TOTAL FUNDS	**70,283**	**200,001**	**200,001**	**200,001**	**0**	**200,001**	**200,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5013 STATISTICAL ANALYSIS CTR.

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	100,000	1	60,000	60,000	0	60,000	60,000	0
085 Interagency Transfers out of F	0	60,000	1	1	0	1	1	0
TOTAL EXPENSES	**100,000**	**60,001**	**60,001**	**60,001**	**0**	**60,001**	**60,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.								
000 Federal Funds	100,000	60,001	60,001	60,001	0	60,001	60,001	0
TOTAL FUNDS	**100,000**	**60,001**	**60,001**	**60,001**	**0**	**60,001**	**60,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5017 VIOLENCE AGAINST WOMEN ACT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	628,492	1,165,000	0	0	0	0	0	0
085 Interagency Transfers out of F	55,095	85,000	0	0	0	0	0	0
TOTAL EXPENSES	**683,587**	**1,250,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT								
000 Federal Funds	683,587	1,250,000	0	0	0	0	0	0
TOTAL FUNDS	**683,587**	**1,250,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5021 VICTIM'S OF CRIME ACT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	4,136,456	8,479,665	6,350,000	6,350,000	0	6,350,000	6,350,000	0
085 Interagency Transfers out of F	148,347	210,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**4,284,803**	**8,689,665**	**6,450,000**	**6,450,000**	**0**	**6,450,000**	**6,450,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT								
000 Federal Funds	4,284,803	8,689,665	6,450,000	6,450,000	0	6,450,000	6,450,000	0
TOTAL FUNDS	**4,284,803**	**8,689,665**	**6,450,000**	**6,450,000**	**0**	**6,450,000**	**6,450,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5065 TRAFFIC SAFETY RESOURCE PROSEC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
013	Personal Services-Unclassified	20,044	93,084	80,000	80,000	0	80,000	80,000	0
017	FT Employees Special Payments	0	7,800	5,200	5,200	0	5,200	5,200	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
020	Current Expenses	0	1,500	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	400	400	400	0	400	400	0
027	Transfers To Oit	437	5,552	10,356	10,356	0	10,726	10,726	0
028	Transfers to Plant & Prop	0	6,696	4,688	4,688	0	4,656	4,656	0
039	Telecommunications	160	1,100	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	2,773	2,226	2,226	0	2,237	2,237	0
042	Additional Fringe Benefits	1,056	6,480	11,163	11,163	0	11,608	11,608	0
059	Temp Full Time	0	0	58,539	58,539	0	61,094	61,094	0
060	Benefits	8,756	57,489	77,967	77,967	0	80,547	80,547	0
070	In-State Travel Reimbursement	0	1,900	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	0	2,100	2,100	2,100	0	2,100	2,100	0
089	Transfer to DAS Maintenance Fu	226	226	0	0	0	0	0	0
	TOTAL EXPENSES	**30,679**	**187,100**	**257,039**	**257,039**	**0**	**262,968**	**262,968**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC								
00D	Fed Rev Xfers from Other Agencie	30,679	187,100	257,039	257,039	0	262,968	262,968	0
	TOTAL FUNDS	**30,679**	**187,100**	**257,039**	**257,039**	**0**	**262,968**	**262,968**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5301 SEXUAL ASSAULT SUPPORT PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	477,963	525,000	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES	**477,963**	**525,000**	**800,000**	**800,000**	**0**	**800,000**	**800,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM								
000 Federal Funds	477,963	525,000	800,000	800,000	0	800,000	800,000	0
TOTAL FUNDS	**477,963**	**525,000**	**800,000**	**800,000**	**0**	**800,000**	**800,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5587 VAWA23

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	31,096	0	710,000	710,000	0	710,000	710,000	0
085 Interagency Transfers out of F	1,272	0	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES	**32,368**	**0**	**1,060,000**	**1,060,000**	**0**	**1,060,000**	**1,060,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VAWA23								
000 Federal Funds	32,368	0	1,060,000	1,060,000	0	1,060,000	1,060,000	0
TOTAL FUNDS	**32,368**	**0**	**1,060,000**	**1,060,000**	**0**	**1,060,000**	**1,060,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5939 NATL VIOLENT DEATH RPTING SYS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	2,276	0	0	0	0	0	0	0
027	Transfers To Oit	9	0	0	0	0	0	0	0
039	Telecommunications	172	0	0	0	0	0	0	0
041	Audit Fund Set Aside	32	0	0	0	0	0	0	0
059	Temp Full Time	18,386	12,622	0	0	0	0	0	0
060	Benefits	7,338	3,605	0	0	0	0	0	0
102	Contracts for program services	4,381	0	0	0	0	0	0	0
	TOTAL EXPENSES	**32,594**	**17,227**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS								
00D	Fed Rev Xfers from Other Agencie	32,594	17,227	0	0	0	0	0	0
	TOTAL FUNDS	**32,594**	**17,227**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5998 JOHN R. JUSTICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	0	70,000	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES	**0**	**70,000**	**35,000**	**35,000**	**0**	**35,000**	**35,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE								
000 Federal Funds	0	70,000	35,000	35,000	0	35,000	35,000	0
TOTAL FUNDS	**0**	**70,000**	**35,000**	**35,000**	**0**	**35,000**	**35,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 6287 COMMUNITY POLICING DEVELOPMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	0	0	250,000	250,000	0	250,000	250,000	0
085 Interagency Transfers out of F	0	0	1	1	0	1	1	0
TOTAL EXPENSES	**0**	**0**	**250,001**	**250,001**	**0**	**250,001**	**250,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY POLICING DEVELOPMENT								
000 Federal Funds	0	0	250,001	250,001	0	250,001	250,001	0
TOTAL FUNDS	**0**	**0**	**250,001**	**250,001**	**0**	**250,001**	**250,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 6714 BYRNE SCIP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
067 Training of Providers	0	0	3,000	3,000	0	3,000	3,000	0
072 Grants-Federal	0	0	100,000	100,000	0	100,000	100,000	0
085 Interagency Transfers out of F	0	0	450,000	450,000	0	450,000	450,000	0
TOTAL EXPENSES	**0**	**0**	**553,000**	**553,000**	**0**	**553,000**	**553,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR BYRNE SCIP								
000 Federal Funds	0	0	553,000	553,000	0	553,000	553,000	0
TOTAL FUNDS	**0**	**0**	**553,000**	**553,000**	**0**	**553,000**	**553,000**	**0**

ACTIVITY 201510 GRANTS MANAGEMENT

TOTAL EXPENSES	**8,326,254**	**13,808,761**	**16,241,448**	**16,241,448**	**0**	**16,097,494**	**16,097,494**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT								
FEDERAL FUNDS	7,672,094	12,832,810	15,154,274	15,154,274	0	15,186,960	15,186,960	0
GENERAL FUND	114,939	334,939	389,208	389,208	0	194,353	194,353	0
OTHER FUNDS	539,221	641,012	697,966	697,966	0	716,181	716,181	0
TOTAL FUNDS	**8,326,254**	**13,808,761**	**16,241,448**	**16,241,448**	**0**	**16,097,494**	**16,097,494**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 202010 MEDICAL EXAMINER OPERATIONS
ORGANIZATION: 1033 CHIEF MEDICAL EXAMINER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	94,657	97,467	101,386	101,386	0	103,292	103,292	0
014	Personal Services-Unclassified	148,206	101,534	165,460	165,460	0	174,546	174,546	0
015	Personal Services-Unclassified	515,000	829,814	741,050	741,050	0	741,050	741,050	0
018	Overtime	2,615	1,000	2,500	2,500	0	2,500	2,500	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	14,596	21,350	65,000	65,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	141,370	142,600	388,500	388,500	0	821,100	821,100	0
026	Organizational Dues	0	0	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	50,813	55,978	56,960	56,960	0	58,992	58,992	0
030	Equipment New/Replacement	698	4,000	22,500	22,500	0	2,500	2,500	0
037	Technology - Hardware	2,500	5,200	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	53,357	36,000	55,000	55,000	0	55,000	55,000	0
039	Telecommunications	8,901	13,600	12,500	12,500	0	12,500	12,500	0
040	Indirect Costs	4,375	9,707	3,896	3,896	0	3,915	3,915	0
041	Audit Fund Set Aside	0	0	200	200	0	200	200	0
042	Additional Fringe Benefits	7,641	10,556	11,088	11,088	0	11,471	11,471	0
050	Personal Service-Temp/Appointe	12,015	36,477	73,440	73,440	0	73,440	73,440	0
059	Temp Full Time	32,315	318,409	0	0	0	0	0	0
060	Benefits	316,835	494,905	424,478	424,478	0	442,375	442,375	0
070	In-State Travel Reimbursement	1,528	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,945	6,910	5,500	5,500	0	5,500	5,500	0
089	Transfer to DAS Maintenance Fu	2,034	2,034	2,306	2,306	0	2,306	2,306	0
234	Autopsy Expenses	892,826	840,000	865,000	865,000	0	700,000	700,000	0
	TOTAL EXPENSES	**2,306,227**	**3,030,541**	**3,005,864**	**3,005,864**	**0**	**3,244,787**	**3,244,787**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER								
000	Federal Funds	259,801	245,403	284,876	284,876	0	295,538	295,538	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 202010 MEDICAL EXAMINER OPERATIONS
ORGANIZATION: 1033 CHIEF MEDICAL EXAMINER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009	Agency Income	0	97,335	82,020	82,020	0	83,576	83,576	0
00D	Fed Rev Xfers from Other Agencie	35,787	61,517	203,643	203,643	0	203,643	203,643	0
	General Fund	2,010,639	2,626,286	2,435,325	2,435,325	0	2,662,030	2,662,030	0
	TOTAL FUNDS	**2,306,227**	**3,030,541**	**3,005,864**	**3,005,864**	**0**	**3,244,787**	**3,244,787**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 202010 MEDICAL EXAMINER OPERATIONS
ORGANIZATION: 1037 MEDICO-LEGAL INVESTIGATIVE FND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	44,160	55,131	49,530	49,530	0	51,423	51,423	0
014	Personal Services-Unclassified	318,288	626,940	806,878	806,878	0	850,038	850,038	0
018	Overtime	1,146	1,120	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	4,336	5,500	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	414	500	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	50,119	55,524	67,316	67,316	0	69,718	69,718	0
028	Transfers to Plant & Prop	5,286	6,694	4,688	4,688	0	4,656	4,656	0
030	Equipment New/Replacement	6,334	500	4,500	4,500	0	4,500	4,500	0
037	Technology - Hardware	17,180	0	7,200	7,200	0	7,200	7,200	0
038	Technology - Software	3,636	3,000	3,600	3,600	0	3,600	3,600	0
039	Telecommunications	9,539	6,600	12,200	12,200	0	12,200	12,200	0
040	Indirect Costs	12,490	27,735	13,357	13,357	0	13,421	13,421	0
042	Additional Fringe Benefits	23,488	54,141	67,967	67,967	0	71,609	71,609	0
050	Personal Service-Temp/Appointe	14,815	0	112,260	112,260	0	112,260	112,260	0
060	Benefits	167,118	408,457	434,053	434,053	0	460,487	460,487	0
066	Employee training	750	1,500	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	69,520	20,550	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	2,654	6,000	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	2,260	2,260	2,562	2,562	0	2,562	2,562	0
102	Contracts for program services	728,743	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**1,482,276**	**1,282,152**	**1,795,111**	**1,795,111**	**0**	**1,872,674**	**1,872,674**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND								
005	Private Local Funds	393,080	635,717	717,808	717,808	0	748,810	748,810	0
009	Agency Income	897,178	646,435	1,077,303	1,077,303	0	1,123,864	1,123,864	0
	General Fund	192,018	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 202010 MEDICAL EXAMINER OPERATIONS
ORGANIZATION: 1037 MEDICO-LEGAL INVESTIGATIVE FND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**1,482,276**	**1,282,152**	**1,795,111**	**1,795,111**	**0**	**1,872,674**	**1,872,674**	**0**

ACTIVITY 202010 MEDICAL EXAMINER OPERATIONS

TOTAL EXPENSES	**3,788,503**	**4,312,693**	**4,800,975**	**4,800,975**	**0**	**5,117,461**	**5,117,461**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDICAL EXAMINER OPERATIONS								
FEDERAL FUNDS	259,801	245,403	284,876	284,876	0	295,538	295,538	0
GENERAL FUND	2,202,657	2,626,286	2,435,325	2,435,325	0	2,662,030	2,662,030	0
OTHER FUNDS	1,326,045	1,441,004	2,080,774	2,080,774	0	2,159,893	2,159,893	0
TOTAL FUNDS	**3,788,503**	**4,312,693**	**4,800,975**	**4,800,975**	**0**	**5,117,461**	**5,117,461**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 202010 MEDICAL EXAMINER OPERATIONS
ORGANIZATION: 1037 MEDICO-LEGAL INVESTIGATIVE FND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 020 JUSTICE DEPT								
TOTAL EXPENSES	**41,758,223**	**47,546,844**	**56,217,557**	**56,217,557**	**0**	**56,061,289**	**56,061,289**	**0**
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
FEDERAL FUNDS	9,925,274	15,883,851	17,517,199	17,517,199	0	17,616,927	17,616,927	0
GENERAL FUND	23,089,357	20,552,534	27,032,106	27,032,106	0	26,478,853	26,478,853	0
OTHER FUNDS	8,743,592	11,110,459	11,668,252	11,668,252	0	11,965,509	11,965,509	0
TOTAL FUNDS	**41,758,223**	**47,546,844**	**56,217,557**	**56,217,557**	**0**	**56,061,289**	**56,061,289**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 1041 ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	640,799	879,497	894,537	1	-894,536	917,327	0	-917,327
018	Overtime	0	3,499	500	0	-500	500	0	-500
020	Current Expenses	26,100	22,725	22,000	0	-22,000	22,000	0	-22,000
				The Governor's Commission on Diversity can request reimbursements up to an annual $7,500 for rental space, related to their statewide public listening sessions.					
022	Rents-Leases Other Than State	142,769	139,100	144,736	0	-144,736	149,056	0	-149,056
027	Transfers To Oit	25,031	31,485	38,334	0	-38,334	58,156	0	-58,156
028	Transfers to Plant & Prop	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	74,814	1,000	1,000	0	-1,000	1,000	0	-1,000
037	Technology - Hardware	5,817	620	620	0	-620	620	0	-620
038	Technology - Software	450	620	30,620	0	-30,620	620	0	-620
039	Telecommunications	21,098	14,000	14,000	0	-14,000	14,000	0	-14,000
040	Indirect Costs	2,422	4,866	10,374	0	-10,374	10,425	0	-10,425
041	Audit Fund Set Aside	0	139	185	0	-185	185	0	-185
042	Additional Fringe Benefits	3,066	5,371	6,445	0	-6,445	6,609	0	-6,609
049	Transfer to Other State Agenci	363	385	801	0	-801	801	0	-801
050	Personal Service-Temp/Appointe	30,159	133,567	34,516	0	-34,516	35,880	0	-35,880
057	Books, Periodicals, Subscripti	1,722	2,750	2,000	0	-2,000	2,000	0	-2,000
060	Benefits	306,831	545,541	535,092	1	-535,091	565,285	0	-565,285
062	Workers Compensation	1,460	2,808	2,846	0	-2,846	3,044	0	-3,044
066	Employee training	2,605	500	500	0	-500	500	0	-500
069	Promotional - Marketing Expens	0	500	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	999	6,000	1,500	0	-1,500	1,500	0	-1,500
080	Out-Of State Travel	9,785	1,000	7,500	0	-7,500	7,500	0	-7,500
103	Contracts for Op Services	12,566	0	13,728	0	-13,728	13,728	0	-13,728
230	Interpreter Services	1,478	1,500	1,500	0	-1,500	1,500	0	-1,500
233	Litigation	0	1,250	1,000	0	-1,000	1,000	0	-1,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 1041 ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**1,310,334**	**1,798,724**	**1,764,834**	**2**	**-1,764,832**	**1,813,736**	**0**	**-1,813,736**
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
000 Federal Funds	142,062	153,312	182,129	0	-182,129	184,425	0	-184,425
General Fund	1,168,272	1,645,412	1,582,705	2	-1,582,703	1,629,311	0	-1,629,311
TOTAL FUNDS	**1,310,334**	**1,798,724**	**1,764,834**	**2**	**-1,764,832**	**1,813,736**	**0**	**-1,813,736**

The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 1041 ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
DEPARTMENT 00020 JUSTICE DEPT								
TOTAL EXPENSES	**43,068,557**	**49,345,568**	**57,982,391**	**56,217,559**	**-1,764,832**	**57,875,025**	**56,061,289**	**-1,813,736**
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
FEDERAL FUNDS	10,067,336	16,037,163	17,699,328	17,517,199	-182,129	17,801,352	17,616,927	-184,425
GENERAL FUND	24,257,629	22,197,946	28,614,811	27,032,108	-1,582,703	28,108,164	26,478,853	-1,629,311
OTHER FUNDS	8,743,592	11,110,459	11,668,252	11,668,252	0	11,965,509	11,965,509	0
TOTAL FUNDS	**43,068,557**	**49,345,568**	**57,982,391**	**56,217,559**	**-1,764,832**	**57,875,025**	**56,061,289**	**-1,813,736**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANKING DEPT
AGENCY: 072 BANKING DEPT
ACTIVITY: 720010 BANKING
ORGANIZATION: 2046 BANKING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,875,569	2,090,299	2,139,746	2,139,746	0	2,193,959	2,193,959	0
011	Personal Services-Unclassified	135,859	141,325	143,752	143,752	0	143,751	143,751	0
017	FT Employees Special Payments	0	50,232	28,725	28,725	0	28,500	28,500	0
018	Overtime	0	1	1	1	0	0	0	0
020	Current Expenses	1,871	10,850	5,123	5,123	0	3,338	3,338	0
022	Rents-Leases Other Than State	109,960	116,896	119,386	119,386	0	121,261	121,261	0
024	Maint.Other Than Build.- Grnds	0	491	490	490	0	245	245	0
026	Organizational Dues	32,795	42,980	35,520	35,520	0	36,680	36,680	0
027	Transfers To Oit	276,870	267,097	213,335	213,335	0	220,287	220,287	0
030	Equipment New/Replacement	10,941	491	2,940	2,940	0	244	244	0
039	Telecommunications	15,749	19,871	15,178	15,178	0	15,178	15,178	0
040	Indirect Costs	22,222	36,747	19,600	19,600	0	19,600	19,600	0
049	Transfer to Other State Agenci	855	906	1,030	1,030	0	1,030	1,030	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	1,022,003	1,220,225	1,269,341	1,269,341	0	1,338,508	1,338,508	0
061	Unemployment Compensation	1,319	100	100	100	0	100	100	0
062	Workers Compensation	336	9,761	9,721	9,721	0	10,351	10,351	0
064	Ret-Pension Bene-Health Ins	60,260	77,011	68,915	68,915	0	81,675	81,675	0
066	Employee training	30,350	31,155	52,500	52,500	0	62,500	62,500	0
070	In-State Travel Reimbursement	2,200	22,201	47,500	47,500	0	52,500	52,500	0
080	Out-Of State Travel	3,125	27,000	69,750	69,750	0	75,000	75,000	0
202	Relocation	1,062	0	0	0	0	0	0	0
	TOTAL EXPENSES	**3,603,346**	**4,166,639**	**4,242,653**	**4,242,653**	**0**	**4,404,707**	**4,404,707**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BANKING								
008	Agency Income	1,734,056	2,080,955	2,144,827	2,144,827	0	2,230,562	2,230,562	0
009	Agency Income	1,869,290	2,085,684	2,097,826	2,097,826	0	2,174,145	2,174,145	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANKING DEPT
AGENCY: 072 BANKING DEPT
ACTIVITY: 720010 BANKING
ORGANIZATION: 2046 BANKING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,603,346	4,166,639	4,242,653	4,242,653	0	4,404,707	4,404,707	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANKING DEPT
AGENCY: 072 BANKING DEPT
ACTIVITY: 720510 CONSUMER CREDIT DIVISION
ORGANIZATION: 2043 CONSUMER CREDIT DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,868,658	1,960,139	2,157,532	2,157,532	0	2,203,131	2,203,131	0
011	Personal Services-Unclassified	0	0	239,903	239,903	0	239,902	239,902	0
012	Personal Services-Unclassified	120,900	128,678	0	0	0	0	0	0
013	Personal Services-Unclassified	111,982	113,886	0	0	0	0	0	0
017	FT Employees Special Payments	0	53,739	31,725	31,725	0	31,500	31,500	0
018	Overtime	0	1	0	0	0	1	1	0
020	Current Expenses	2,656	13,357	5,877	5,877	0	4,092	4,092	0
022	Rents-Leases Other Than State	123,764	121,375	124,200	124,200	0	126,173	126,173	0
024	Maint.Other Than Build.- Grnds	0	509	510	510	0	255	255	0
026	Organizational Dues	23,207	28,021	25,355	25,355	0	29,088	29,088	0
027	Transfers To Oit	276,041	277,372	222,043	222,043	0	229,279	229,279	0
030	Equipment New/Replacement	23,434	510	3,060	3,060	0	254	254	0
039	Telecommunications	15,348	20,635	15,667	15,667	0	15,667	15,667	0
040	Indirect Costs	15,524	24,498	20,400	20,400	0	20,400	20,400	0
049	Transfer to Other State Agenci	1,820	142,873	1,068	1,068	0	1,068	1,068	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	1,075,770	1,192,648	1,248,941	1,248,941	0	1,313,113	1,313,113	0
061	Unemployment Compensation	0	100	100	100	0	100	100	0
062	Workers Compensation	9,514	10,136	10,118	10,118	0	10,773	10,773	0
064	Ret-Pension Bene-Health Ins	54,597	71,089	56,385	56,385	0	66,825	66,825	0
066	Employee training	25,937	26,011	52,500	52,500	0	62,500	62,500	0
070	In-State Travel Reimbursement	1,191	3,750	42,500	42,500	0	47,500	47,500	0
080	Out-Of State Travel	8,495	12,500	69,750	69,750	0	75,000	75,000	0
202	Relocation	1,063	0	0	0	0	0	0	0
	TOTAL EXPENSES	**3,759,901**	**4,201,828**	**4,327,634**	**4,327,634**	**0**	**4,476,621**	**4,476,621**	**0**

ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION									

Prepared By: Office of Legislative Budget Assistant
Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANKING DEPT
AGENCY: 072 BANKING DEPT
ACTIVITY: 720510 CONSUMER CREDIT DIVISION
ORGANIZATION: 2043 CONSUMER CREDIT DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	3,759,901	4,201,828	4,327,634	4,327,634	0	4,476,621	4,476,621	0
TOTAL FUNDS	**3,759,901**	**4,201,828**	**4,327,634**	**4,327,634**	**0**	**4,476,621**	**4,476,621**	**0**

AGENCY 072 BANKING DEPT

TOTAL EXPENSES	**7,363,247**	**8,368,467**	**8,570,287**	**8,570,287**	**0**	**8,881,328**	**8,881,328**	**0**
ESTIMATED SOURCE OF FUNDS FOR BANKING DEPT								
OTHER FUNDS	7,363,247	8,368,467	8,570,287	8,570,287	0	8,881,328	8,881,328	0
TOTAL FUNDS	**7,363,247**	**8,368,467**	**8,570,287**	**8,570,287**	**0**	**8,881,328**	**8,881,328**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	262,096	297,376	277,402	316,324	38,922	278,467	317,389	38,922
020 Current Expenses	2,834	4,800	5,050	5,050	0	5,050	5,050	0
022 Rents-Leases Other Than State	51,091	51,768	51,168	51,168	0	51,168	51,168	0
026 Organizational Dues	0	0	500	500	0	500	500	0
027 Transfers To Oit	18,686	26,984	15,849	20,849	5,000	14,759	16,759	2,000
030 Equipment New/Replacement	0	0	29,664	29,664	0	29,664	29,664	0
039 Telecommunications	4,983	6,500	6,500	6,500	0	6,500	6,500	0
040 Indirect Costs	19	60	60	60	0	60	60	0
042 Additional Fringe Benefits	44	65	65	65	0	65	65	0
049 Transfer to Other State Agenci	3,925	4,084	6,192	6,192	0	6,192	6,192	0
050 Personal Service-Temp/Appointe	2,050	2,001	10,000	10,000	0	10,000	10,000	0
060 Benefits	120,593	168,085	134,318	164,824	30,506	140,195	170,701	30,506
062 Workers Compensation	580	814	764	764	0	799	799	0
065 Board Expenses	478	900	900	900	0	900	900	0
070 In-State Travel Reimbursement	1,102	1,150	3,100	3,100	0	3,100	3,100	0
TOTAL EXPENSES	**468,481**	**564,587**	**541,532**	**615,960**	**74,428**	**547,419**	**618,847**	**71,428**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN								
009 Agency Income	1,080	1,527	1,325	1,325	0	1,325	1,325	0
General Fund	467,401	563,060	540,207	614,635	74,428	546,094	617,522	71,428
TOTAL FUNDS	**468,481**	**564,587**	**541,532**	**615,960**	**74,428**	**547,419**	**618,847**	**71,428**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 6346 PERSONNEL APPEALS BOARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	0	0	8,000	8,000	0	5,000	5,000
027	Transfers To Oit	0	0	0	10,000	10,000	0	0	0
030	Equipment New/Replacement	0	0	0	5,000	5,000	0	5,000	5,000
049	Transfer to Other State Agenci	0	0	0	1,208	1,208	0	1,208	1,208
050	Personal Service-Temp/Appointe	0	0	0	92,600	92,600	0	92,600	92,600
							The appropriation in class 050 shall be used only for payments to board members.		
070	In-State Travel Reimbursement	0	0	0	2,500	2,500	0	2,500	2,500
089	Transfer to DAS Maintenance Fu	0	0	0	600	600	0	0	0
	TOTAL EXPENSES	**0**	**0**	**0**	**119,908**	**119,908**	**0**	**106,308**	**106,308**
	ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD								
	General Fund	0	0	0	119,908	119,908	0	106,308	106,308
	TOTAL FUNDS	**0**	**0**	**0**	**119,908**	**119,908**	**0**	**106,308**	**106,308**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 8346 RIGHT-TO-KNOW OMBUDSMAN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011 Personal Services-Unclassified	0	0	0	1	1	0	0	0
020 Current Expenses	0	0	0	3,000	3,000	0	4,000	4,000
027 Transfers To Oit	0	0	0	5,000	5,000	0	2,000	2,000
030 Equipment New/Replacement	0	0	0	1,000	1,000	0	500	500
050 Personal Service-Temp/Appointe	0	0	0	20,001	20,001	0	20,001	20,001
060 Benefits	0	0	0	1	1	0	0	0
070 In-State Travel Reimbursement	0	0	0	500	500	0	500	500
TOTAL EXPENSES	**0**	**0**	**0**	**29,503**	**29,503**	**0**	**27,001**	**27,001**
ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN								
General Fund	0	0	0	29,503	29,503	0	27,001	27,001
TOTAL FUNDS	**0**	**0**	**0**	**29,503**	**29,503**	**0**	**27,001**	**27,001**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 8346 RIGHT-TO-KNOW OMBUDSMAN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 730010 PUBLIC EMPL.LABOR RELATIONS BD								
TOTAL EXPENSES	**468,481**	**564,587**	**541,532**	**765,371**	**223,839**	**547,419**	**752,156**	**204,737**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPL.LABOR RELATIONS BD								
GENERAL FUND	467,401	563,060	540,207	764,046	223,839	546,094	750,831	204,737
OTHER FUNDS	1,080	1,527	1,325	1,325	0	1,325	1,325	0
TOTAL FUNDS	**468,481**	**564,587**	**541,532**	**765,371**	**223,839**	**547,419**	**752,156**	**204,737**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2520 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,715,303	5,818,231	5,852,148	5,852,148	0	5,964,639	5,964,639	0
011	Personal Services-Unclassified	1,810,405	2,045,639	2,140,584	2,140,584	0	2,159,510	2,159,510	0
018	Overtime	2,524	11,200	18,000	18,000	0	7,000	7,000	0
020	Current Expenses	69,659	135,750	100,000	100,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	18,596	21,000	22,000	22,000	0	23,000	23,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	34,553	38,000	40,000	40,000	0	40,000	40,000	0
027	Transfers To Oit	675,035	865,292	848,678	848,678	0	869,524	869,524	0
028	Transfers to Plant & Prop	239,850	343,792	486,343	486,343	0	431,870	431,870	0
030	Equipment New/Replacement	39,508	100,000	60,000	60,000	0	60,000	60,000	0
039	Telecommunications	47,178	60,300	62,000	62,000	0	63,000	63,000	0
040	Indirect Costs	91,558	179,598	174,604	174,604	0	96,432	96,432	0
046	Consultants	146,447	400,000	263,500	263,500	0	376,000	376,000	0
049	Transfer to Other State Agenci	21,070	95,000	89,669	89,669	0	91,133	91,133	0
050	Personal Service-Temp/Appointe	73,882	62,988	150,000	150,000	0	150,000	150,000	0
057	Books, Periodicals, Subscripti	7,899	24,000	12,500	12,500	0	12,500	12,500	0
060	Benefits	3,008,054	3,837,237	3,903,040	3,903,040	0	4,091,786	4,091,786	0
064	Ret-Pension Bene-Health Ins	191,967	236,100	240,100	240,100	0	287,000	287,000	0
065	Board Expenses	0	6,000	6,000	6,000	0	6,000	6,000	0
066	Employee training	38,469	67,000	44,500	44,500	0	44,500	44,500	0
069	Promotional - Marketing Expens	40,034	60,000	60,000	60,000	0	60,000	60,000	0
070	In-State Travel Reimbursement	20,329	17,500	16,500	16,500	0	16,500	16,500	0
080	Out-Of State Travel	21,130	68,000	64,000	64,000	0	64,000	64,000	0
089	Transfer to DAS Maintenance Fu	22,727	22,727	31,422	31,422	0	31,422	31,422	0
102	Contracts for program services	450,967	500,000	506,958	506,958	0	462,325	462,325	0
105	Regulatory Hearing Expense	0	3,000	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	632	695	1,100	1,100	0	1,220	1,220	0
235	Transcription Services	212	3,000	3,000	3,000	0	3,000	3,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2520 ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**11,787,988**	**15,024,049**	**15,200,646**	**15,200,646**	**0**	**15,516,361**	**15,516,361**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
007 Agency Income	0	0	282,319	282,319	0	282,908	282,908	0
009 Agency Income	11,787,988	15,024,049	14,918,327	14,918,327	0	15,233,453	15,233,453	0
TOTAL FUNDS	**11,787,988**	**15,024,049**	**15,200,646**	**15,200,646**	**0**	**15,516,361**	**15,516,361**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	148,226	169,891	0	0	0	0	0	0
020 Current Expenses	1	10,000	0	0	0	0	0	0
060 Benefits	59,993	70,398	0	0	0	0	0	0
066 Employee training	0	22,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	4,000	0	0	0	0	0	0
080 Out-Of State Travel	0	16,000	0	0	0	0	0	0
TOTAL EXPENSES	**208,220**	**292,289**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION								
009 Agency Income	208,220	292,289	0	0	0	0	0	0
TOTAL FUNDS	**208,220**	**292,289**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 8142 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	18,788	22,339	21,688	21,688	0	22,941	22,941	0
TOTAL EXPENSES	**18,788**	**22,339**	**21,688**	**21,688**	**0**	**22,941**	**22,941**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009 Agency Income	18,788	22,339	21,688	21,688	0	22,941	22,941	0
TOTAL FUNDS	**18,788**	**22,339**	**21,688**	**21,688**	**0**	**22,941**	**22,941**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 6159 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	2,548	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**2,548**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009 Agency Income	2,548	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**2,548**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 3264 STATE FEXIBILITY-CYCLE II GRAN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
046 Consultants	393,679	0	0	0	0	0	0	0
TOTAL EXPENSES	**393,679**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE FEXIBILITY-CYCLE II GRAN								
000 Federal Funds	393,679	0	0	0	0	0	0	0
TOTAL FUNDS	**393,679**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 240010 INSURANCE

TOTAL EXPENSES	**12,411,223**	**15,343,677**	**15,227,334**	**15,227,334**	**0**	**15,544,302**	**15,544,302**	**0**
ESTIMATED SOURCE OF FUNDS FOR INSURANCE								
FEDERAL FUNDS	393,679	0	0	0	0	0	0	0
OTHER FUNDS	12,017,544	15,343,677	15,227,334	15,227,334	0	15,544,302	15,544,302	0
TOTAL FUNDS	**12,411,223**	**15,343,677**	**15,227,334**	**15,227,334**	**0**	**15,544,302**	**15,544,302**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 LABOR DEPT
AGENCY: 026 LABOR DEPT
ACTIVITY: 260010 LABOR
ORGANIZATION: 6000 ADMINISTRATION DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	747,323	824,892	937,446	937,446	0	965,972	965,972	0
011	Personal Services-Unclassified	252,015	276,996	278,120	278,120	0	280,080	280,080	0
017	FT Employees Special Payments	3,285	10,000	25,000	25,000	0	15,000	15,000	0
018	Overtime	156	1,216	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	108,628	192,000	192,000	192,000	0	192,000	192,000	0
022	Rents-Leases Other Than State	9,270	5,076	12,515	12,515	0	12,515	12,515	0
026	Organizational Dues	924	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	1,336,410	1,508,423	1,298,446	1,298,446	0	1,337,299	1,337,299	0
028	Transfers to Plant & Prop	258,591	320,740	265,272	265,272	0	269,500	269,500	0
030	Equipment New/Replacement	70,600	85,000	143,000	143,000	0	85,000	85,000	0
039	Telecommunications	60,372	67,000	67,000	67,000	0	67,000	67,000	0
040	Indirect Costs	336,857	194,042	428,442	428,442	0	430,532	430,532	0
049	Transfer to Other State Agenci	10,701	8,745	5,225	5,225	0	5,225	5,225	0
057	Books, Periodicals, Subscripti	1,209	1,650	1,650	1,650	0	1,650	1,650	0
060	Benefits	531,157	601,897	666,020	666,020	0	700,287	700,287	0
064	Ret-Pension Bene-Health Ins	262,094	352,700	310,500	310,500	0	371,200	371,200	0
065	Board Expenses	0	20,000	38,000	38,000	0	28,000	28,000	0
066	Employee training	31,144	50,000	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	29,579	55,000	55,000	55,000	0	55,000	55,000	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	18,750	18,750	19,608	19,608	0	19,608	19,608	0
103	Contracts for Op Services	0	25,000	48,000	48,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	6,963	7,997	6,967	6,967	0	7,725	7,725	0
	TOTAL EXPENSES	**4,076,028**	**4,629,624**	**4,851,711**	**4,851,711**	**0**	**4,922,093**	**4,922,093**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION DIVISION								
006	Agency Income	407,603	462,964	485,172	485,172	0	492,212	492,212	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 LABOR DEPT
AGENCY: 026 LABOR DEPT
ACTIVITY: 260010 LABOR
ORGANIZATION: 6000 ADMINISTRATION DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	3,668,425	4,166,660	4,366,539	4,366,539	0	4,429,881	4,429,881	0
TOTAL FUNDS	**4,076,028**	**4,629,624**	**4,851,711**	**4,851,711**	**0**	**4,922,093**	**4,922,093**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 LABOR DEPT
AGENCY: 026 LABOR DEPT
ACTIVITY: 260510 INSPECTION DIVISION
ORGANIZATION: 6100 INSPECTION DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,509,288	1,992,095	1,969,523	1,969,523	0	2,033,030	2,033,030	0
017	FT Employees Special Payments	23,655	15,000	24,999	24,999	0	40,000	40,000	0
018	Overtime	100	1,131	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	557	5,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	508	2,000	0	0	0	0	0	0
026	Organizational Dues	960	1,300	1,300	1,300	0	1,300	1,300	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
028	Transfers to Plant & Prop	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	326	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	5,000	5,000	5,000	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	47,076	71,627	54,690	54,690	0	55,784	55,784	0
057	Books, Periodicals, Subscripti	573	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	819,840	1,028,273	1,169,803	1,169,803	0	1,241,382	1,241,382	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	2,500	2,500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**2,402,883**	**3,137,428**	**3,247,317**	**3,247,317**	**0**	**3,393,498**	**3,393,498**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION								
006	Agency Income	746,909	972,532	1,124,081	1,124,081	0	1,174,724	1,174,724	0
009	Agency Income	1,655,974	2,164,896	2,123,236	2,123,236	0	2,218,774	2,218,774	0
	TOTAL FUNDS	**2,402,883**	**3,137,428**	**3,247,317**	**3,247,317**	**0**	**3,393,498**	**3,393,498**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 LABOR DEPT
AGENCY: 026 LABOR DEPT
ACTIVITY: 261010 WORKERS COMPENSATION
ORGANIZATION: 6200 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,668,015	2,194,070	2,090,074	2,090,074	0	2,155,446	2,155,446	0
017	FT Employees Special Payments	53,889	56,673	40,000	40,000	0	40,000	40,000	0
018	Overtime	1,819	5,954	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	840	15,000	15,000	15,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	5,465	7,924	0	0	0	0	0	0
026	Organizational Dues	2,575	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
028	Transfers to Plant & Prop	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	7,760	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	5,000	5,000	5,000	0	2,500	2,500	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	149,316	272,705	153,338	153,338	0	156,405	156,405	0
057	Books, Periodicals, Subscripti	0	1,800	1,800	1,800	0	1,800	1,800	0
060	Benefits	875,210	1,282,117	1,169,772	1,169,772	0	1,236,148	1,236,148	0
065	Board Expenses	280,548	450,000	467,000	467,000	0	450,000	450,000	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	3,000	3,000	0
080	Out-Of State Travel	0	5,250	5,000	5,000	0	3,000	3,000	0
	TOTAL EXPENSES	**3,045,437**	**4,309,496**	**3,964,987**	**3,964,987**	**0**	**4,071,302**	**4,071,302**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009	Agency Income	3,045,437	4,309,496	3,964,987	3,964,987	0	4,071,302	4,071,302	0
	TOTAL FUNDS	**3,045,437**	**4,309,496**	**3,964,987**	**3,964,987**	**0**	**4,071,302**	**4,071,302**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 LABOR DEPT
AGENCY: 026 LABOR DEPT
ACTIVITY: 263510 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6160 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	9,013	1	1	1	0	1	1	0
TOTAL EXPENSES	**9,013**	**1**	**1**	**1**	**0**	**1**	**1**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009 Agency Income	9,013	1	1	1	0	1	1	0
TOTAL FUNDS	**9,013**	**1**	**1**	**1**	**0**	**1**	**1**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 LABOR DEPT
AGENCY: 026 LABOR DEPT
ACTIVITY: 264010 WORKERS COMPENSATION
ORGANIZATION: 8143 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	11,177	20,303	15,777	15,777	0	16,893	16,893	0
TOTAL EXPENSES	**11,177**	**20,303**	**15,777**	**15,777**	**0**	**16,893**	**16,893**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
006 Agency Income	1,118	2,030	1,578	1,578	0	1,689	1,689	0
009 Agency Income	10,059	18,273	14,199	14,199	0	15,204	15,204	0
TOTAL FUNDS	**11,177**	**20,303**	**15,777**	**15,777**	**0**	**16,893**	**16,893**	**0**

AGENCY 026 LABOR DEPT

TOTAL EXPENSES	**9,544,538**	**12,096,852**	**12,079,793**	**12,079,793**	**0**	**12,403,787**	**12,403,787**	**0**
ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT								
OTHER FUNDS	9,544,538	12,096,852	12,079,793	12,079,793	0	12,403,787	12,403,787	0
TOTAL FUNDS	**9,544,538**	**12,096,852**	**12,079,793**	**12,079,793**	**0**	**12,403,787**	**12,403,787**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770012 LIQUOR COMMISSION
ORGANIZATION: 1010 OFFICE OF THE COMMISSIONERS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	125,516	152,304	56,331	56,331	0	58,539	58,539	0
011	Personal Services-Unclassified	270,965	278,021	281,130	281,130	0	281,130	281,130	0
017	FT Employees Special Payments	0	1,000	1,000	1,000	0	1,000	1,000	0
018	Overtime	20,946	9,960	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	25,033	24,150	22,650	22,650	0	22,650	22,650	0
022	Rents-Leases Other Than State	55	450	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	122,232	118,975	126,500	126,500	0	126,500	126,500	0
				F. Appropriation budgeted in class 023-Heat-Electric-Water shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 023-Heat-Electric-Water shall not lapse until June 30, 2027.		
026	Organizational Dues	2,000	2,700	2,700	2,700	0	2,700	2,700	0
030	Equipment New/Replacement	450	6,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	8,923	9,400	9,150	9,150	0	9,150	9,150	0
040	Indirect Costs	799,709	501,139	919,723	919,723	0	924,210	924,210	0
				F. Appropriation budgeted in class 040-Indirect Costs shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 040-Indirect Costs shall not lapse until June 30, 2027.		
041	Audit Fund Set Aside	123,020	131,000	135,000	135,000	0	135,000	135,000	0
046	Consultants	424,591	300,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	150	1,100	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	11,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	176,236	203,346	142,278	142,278	0	147,868	147,868	0
070	In-State Travel Reimbursement	3,349	4,900	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	2,545	800	3,100	3,100	0	3,100	3,100	0
103	Contracts for Op Services	46,471	83,000	61,000	61,000	0	61,000	61,000	0
				F. Appropriation budgeted in class 103-Contracts for Operational Services shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 103-Contracts for Operational Services shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770012 LIQUOR COMMISSION
ORGANIZATION: 1010 OFFICE OF THE COMMISSIONERS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**2,152,191**	**1,840,245**	**1,789,562**	**1,789,562**	**0**	**1,801,847**	**1,801,847**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS								
Liquor Fund	2,152,191	1,840,245	1,789,562	1,789,562	0	1,801,847	1,801,847	0
TOTAL FUNDS	**2,152,191**	**1,840,245**	**1,789,562**	**1,789,562**	**0**	**1,801,847**	**1,801,847**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 7878 ENFORCEMENT, LICENSING & EDUCA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,136,907	2,397,102	2,546,256	1,082,975	-1,463,281	2,606,981	1,107,627	-1,499,354
011	Personal Services-Unclassified	120,900	122,954	124,176	124,176	0	124,176	124,176	0
017	FT Employees Special Payments	0	2,000	1,500	1,500	0	1,500	1,500	0
018	Overtime	32,586	44,200	35,000	8,750	-26,250	35,000	8,750	-26,250
019	Holiday Pay	967	1,680	1,000	0	-1,000	1,000	0	-1,000
020	Current Expenses	63,106	80,550	70,500	70,500	0	70,500	70,500	0
022	Rents-Leases Other Than State	3,048	4,600	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	1,325	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	225,303	155,000	156,500	156,500	0	156,500	156,500	0
039	Telecommunications	34,166	42,000	37,000	37,000	0	37,000	37,000	0
040	Indirect Costs	34,747	34,336	38,261	38,261	0	38,448	38,448	0
046	Consultants	334,751	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	530,644	315,126	540,000	0	-540,000	540,000	0	-540,000
060	Benefits	1,248,513	1,485,548	1,656,658	628,229	-1,028,429	1,738,329	656,415	-1,081,914
070	In-State Travel Reimbursement	123,700	81,700	125,200	125,200	0	125,200	125,200	0
080	Out-Of State Travel	4,667	2,100	5,600	5,600	0	5,600	5,600	0
103	Contracts for Op Services	12,298	14,500	14,500	14,500	0	14,500	14,500	0
	TOTAL EXPENSES	**4,907,628**	**4,785,896**	**5,359,151**	**2,300,191**	**-3,058,960**	**5,501,734**	**2,353,216**	**-3,148,518**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA								
	Liquor Fund	4,907,628	4,785,896	5,359,151	2,300,191	-3,058,960	5,501,734	2,353,216	-3,148,518
	TOTAL FUNDS	**4,907,628**	**4,785,896**	**5,359,151**	**2,300,191**	**-3,058,960**	**5,501,734**	**2,353,216**	**-3,148,518**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 7878 ENFORCEMENT, LICENSING & EDUCA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Appropriation budgeted in class 022-Rents-Leases Other Than State, 040-Indirect Costs, and 103-Contracts for Operational Services shall not lapse until June 30, 2027.			Appropriation budgeted in class 022-Rents-Leases Other Than State, 040-Indirect Costs, and 103-Contracts for Operational Services shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1728 DRUG TASK FORCE - DOJ

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	50,582	52,279	55,000	55,000	0	55,000	55,000	0
050	Personal Service-Temp/Appointe	5,830	0	5,939	5,939	0	5,938	5,938	0
060	Benefits	28,147	16,799	18,045	18,045	0	18,045	18,045	0
070	In-State Travel Reimbursement	0	177	1,017	1,017	0	1,018	1,018	0
	TOTAL EXPENSES	**84,559**	**69,255**	**80,001**	**80,001**	**0**	**80,001**	**80,001**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE - DOJ								
009	Agency Income	0	0	1	1	0	1	1	0
00D	Fed Rev Xfers from Other Agencie	84,559	69,255	80,000	80,000	0	80,000	80,000	0
	TOTAL FUNDS	**84,559**	**69,255**	**80,001**	**80,001**	**0**	**80,001**	**80,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1729 SYNAR - DHHS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	46,827	101,920	91,000	91,000	0	91,000	91,000	0
020	Current Expenses	10,500	20,000	1,983	1,983	0	1,983	1,983	0
030	Equipment New/Replacement	0	30,354	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	15,470	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	33,213	32,302	30,017	30,017	0	30,018	30,018	0
103	Contracts for Op Services	15,122	0	0	0	0	0	0	0
	TOTAL EXPENSES	**121,132**	**184,576**	**143,000**	**143,000**	**0**	**143,001**	**143,001**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SYNAR - DHHS								
00D	Fed Rev Xfers from Other Agencie	121,132	184,576	143,000	143,000	0	143,001	143,001	0
	TOTAL FUNDS	**121,132**	**184,576**	**143,000**	**143,000**	**0**	**143,001**	**143,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1019 NABCA AWARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	11,907	0	15,000	15,000	0	18,000	18,000	0
020	Current Expenses	5,946	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	100,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	799	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	6,681	0	5,911	5,911	0	7,075	7,075	0
	TOTAL EXPENSES	**25,333**	**125,000**	**146,911**	**146,911**	**0**	**151,075**	**151,075**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD								
009	Agency Income	25,333	125,000	146,911	146,911	0	151,075	151,075	0
	TOTAL FUNDS	**25,333**	**125,000**	**146,911**	**146,911**	**0**	**151,075**	**151,075**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 8685 FDA-TOBACCO

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	55,130	35,840	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	11,407	37,000	54,771	54,771	0	53,772	53,772	0
030	Equipment New/Replacement	0	3,436	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	870	1,920	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	18,966	40,641	70,000	70,000	0	70,000	70,000	0
059	Temp Full Time	70,304	71,546	71,156	71,156	0	74,276	74,276	0
060	Benefits	73,177	54,323	72,023	72,023	0	73,102	73,102	0
070	In-State Travel Reimbursement	0	25,000	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel	0	303	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**229,854**	**270,009**	**447,950**	**447,950**	**0**	**451,150**	**451,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO								
000	Federal Funds	229,854	270,009	447,950	447,950	0	451,150	451,150	0
	TOTAL FUNDS	**229,854**	**270,009**	**447,950**	**447,950**	**0**	**451,150**	**451,150**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 8685 FDA-TOBACCO

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 770512 ENFORCEMENT								
TOTAL EXPENSES	**5,368,506**	**5,434,736**	**6,177,013**	**3,118,053**	**-3,058,960**	**6,326,961**	**3,178,443**	**-3,148,518**
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
FEDERAL FUNDS	229,854	270,009	447,950	447,950	0	451,150	451,150	0
LIQUOR FUND	4,907,628	4,785,896	5,359,151	2,300,191	-3,058,960	5,501,734	2,353,216	-3,148,518
OTHER FUNDS	231,024	378,831	369,912	369,912	0	374,077	374,077	0
TOTAL FUNDS	**5,368,506**	**5,434,736**	**6,177,013**	**3,118,053**	**-3,058,960**	**6,326,961**	**3,178,443**	**-3,148,518**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	4,652,236	5,905,043	4,658,951	4,658,951	0	4,732,443	4,732,443	0
TOTAL EXPENSES	**4,652,236**	**5,905,043**	**4,658,951**	**4,658,951**	**0**	**4,732,443**	**4,732,443**	**0**
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS								
Liquor Fund	4,652,236	5,905,043	4,658,951	4,658,951	0	4,732,443	4,732,443	0
TOTAL FUNDS	**4,652,236**	**5,905,043**	**4,658,951**	**4,658,951**	**0**	**4,732,443**	**4,732,443**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1023 FINANCIAL ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,579,641	1,722,797	2,507,120	2,507,120	0	2,577,588	2,577,588	0
011	Personal Services-Unclassified	119,400	123,334	124,876	124,876	0	124,876	124,876	0
017	FT Employees Special Payments	0	2,000	2,000	2,000	0	2,000	2,000	0
018	Overtime	247,202	110,800	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	4,882	500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	11,132	18,000	13,700	13,700	0	13,700	13,700	0
022	Rents-Leases Other Than State	0	0	200,000	200,000	0	200,000	200,000	0
023	Heat- Electricity - Water	0	0	10,725	10,725	0	11,150	11,150	0
030	Equipment New/Replacement	0	3,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	1,000	100	100	0	100	100	0
038	Technology - Software	0	1,000	100	100	0	100	100	0
039	Telecommunications	14,095	16,550	16,050	16,050	0	16,050	16,050	0
040	Indirect Costs	137,783	502,797	21,976	21,976	0	22,084	22,084	0
050	Personal Service-Temp/Appointe	201,003	243,943	210,000	210,000	0	210,000	210,000	0
059	Temp Full Time	159,846	237,682	509,789	509,789	0	532,645	532,645	0
060	Benefits	978,592	1,134,330	1,883,671	1,883,671	0	1,976,915	1,976,915	0
070	In-State Travel Reimbursement	4,360	8,350	24,100	24,100	0	24,100	24,100	0
080	Out-Of State Travel	991	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**3,458,927**	**4,126,083**	**5,732,207**	**5,732,207**	**0**	**5,919,308**	**5,919,308**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION								
	Liquor Fund	3,458,927	4,126,083	5,732,207	5,732,207	0	5,919,308	5,919,308	0
	TOTAL FUNDS	**3,458,927**	**4,126,083**	**5,732,207**	**5,732,207**	**0**	**5,919,308**	**5,919,308**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1023 FINANCIAL ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Appropriation budgeted in class 022-Rents-Leases Other Than State, 023-Heat-Electric-Water, 040-Indirect Costs, and 103-Contracts for Operational Services shall not lapse until June 30, 2027.			Appropriation budgeted in class 022-Rents-Leases Other Than State, 023-Heat-Electric-Water, 040-Indirect Costs, and 103-Contracts for Operational Services shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1026 HUMAN RESOURCES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	446,852	452,150	486,136	486,136	0	496,803	496,803	0
017	FT Employees Special Payments	0	500	500	500	0	500	500	0
018	Overtime	3,697	3,860	4,000	4,000	0	4,000	4,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	5,205	7,320	5,900	5,900	0	5,900	5,900	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,200	500	500	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	1,914	0	2,150	2,150	0	2,150	2,150	0
049	Transfer to Other State Agenci	60,170	63,709	64,099	64,099	0	64,099	64,099	0
050	Personal Service-Temp/Appointe	17,048	26,223	20,000	20,000	0	20,000	20,000	0
060	Benefits	227,445	226,698	268,365	268,365	0	282,723	282,723	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
	TOTAL EXPENSES	**762,331**	**782,560**	**852,350**	**852,350**	**0**	**877,375**	**877,375**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES								
	Liquor Fund	762,331	782,560	852,350	852,350	0	877,375	877,375	0
	TOTAL FUNDS	**762,331**	**782,560**	**852,350**	**852,350**	**0**	**877,375**	**877,375**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1026 HUMAN RESOURCES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 771012 FINANCIAL MANAGEMENT DIV								
TOTAL EXPENSES	**8,873,494**	**10,813,686**	**11,243,508**	**11,243,508**	**0**	**11,529,126**	**11,529,126**	**0**
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV								
LIQUOR FUND	8,873,494	10,813,686	11,243,508	11,243,508	0	11,529,126	11,529,126	0
TOTAL FUNDS	**8,873,494**	**10,813,686**	**11,243,508**	**11,243,508**	**0**	**11,529,126**	**11,529,126**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1024 MERCHANDISING-ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	615,375	840,383	725,762	725,762	0	741,284	741,284	0
011 Personal Services-Unclassified	108,506	124,298	114,226	114,226	0	114,226	114,226	0
017 FT Employees Special Payments	0	1,000	1,000	1,000	0	1,000	1,000	0
018 Overtime	58,898	38,600	50,000	50,000	0	50,000	50,000	0
019 Holiday Pay	647	500	1,000	1,000	0	1,000	1,000	0
020 Current Expenses	12,285	13,900	13,400	13,400	0	13,400	13,400	0
026 Organizational Dues	0	100	100	100	0	100	100	0
030 Equipment New/Replacement	1,704	2,500	2,000	2,000	0	2,000	2,000	0
037 Technology - Hardware	0	500	100	100	0	100	100	0
038 Technology - Software	0	500	100	100	0	100	100	0
039 Telecommunications	8,622	11,700	10,100	10,100	0	10,100	10,100	0
050 Personal Service-Temp/Appointe	45,082	54,643	50,000	50,000	0	50,000	50,000	0
060 Benefits	386,527	532,111	590,545	590,545	0	623,294	623,294	0
070 In-State Travel Reimbursement	13,824	10,200	12,500	12,500	0	12,500	12,500	0
080 Out-Of State Travel	3,965	1,200	4,400	4,400	0	4,400	4,400	0
103 Contracts for Op Services	7,605	7,500	8,000	8,000	0	8,000	8,000	0
			F. Appropriation budgeted in class 103-Contracts for Operational Services shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 103-Contracts for Operational Services shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**1,263,040**	**1,639,635**	**1,583,233**	**1,583,233**	**0**	**1,631,504**	**1,631,504**	**0**

ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION								
Liquor Fund	1,263,040	1,639,635	1,583,233	1,583,233	0	1,631,504	1,631,504	0
TOTAL FUNDS	**1,263,040**	**1,639,635**	**1,583,233**	**1,583,233**	**0**	**1,631,504**	**1,631,504**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1030 STORE OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	11,754,672	14,188,502	13,411,666	13,411,666	0	13,765,697	13,765,697	0
017	FT Employees Special Payments	17,238	5,000	20,000	20,000	0	20,000	20,000	0
018	Overtime	2,552,697	2,338,485	2,300,000	2,300,000	0	2,300,000	2,300,000	0
019	Holiday Pay	62,923	2,240	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	1,400,958	1,448,300	1,395,700	1,395,700	0	1,395,700	1,395,700	0
022	Rents-Leases Other Than State	11,122,344	10,956,000	11,921,000	11,921,000	0	11,981,200	11,981,200	0
023	Heat- Electricity - Water	1,982,996	2,202,600	1,871,542	1,871,542	0	1,938,954	1,938,954	0
				F. Appropriation budgeted in class 023-Heat-Electric-Water shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 023-Heat-Electric-Water shall not lapse until June 30, 2027.		
030	Equipment New/Replacement	313,216	1,070,000	702,000	702,000	0	702,000	702,000	0
037	Technology - Hardware	0	600,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	831,877	2,031,054	1,000,000	1,000,000	0	1,000,000	1,000,000	0
039	Telecommunications	459,462	686,500	490,500	490,500	0	490,500	490,500	0
040	Indirect Costs	1,454,231	1,009,788	1,513,524	1,513,524	0	1,520,907	1,520,907	0
044	Debt Service Other Agencies	4,688,931	5,700,000	4,997,842	4,997,842	0	4,621,366	4,621,366	0
047	Own Forces Maint.-Build.-Grnds	22,315	40,000	40,000	40,000	0	40,000	40,000	0
049	Transfer to Other State Agenci	17,894,136	22,895,151	23,300,000	0	-23,300,000	23,800,000	0	-23,800,000
050	Personal Service-Temp/Appointe	11,283,181	11,667,404	11,400,000	11,400,000	0	11,400,000	11,400,000	0
				F. Appropriation budgeted in class 050-Personal Service-Temp shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 050-Personal Service-Temp shall not lapse until June 30, 2027.		
060	Benefits	8,336,924	10,251,817	9,995,201	9,995,201	0	10,496,705	10,496,705	0
064	Ret-Pension Bene-Health Ins	1,203,761	1,476,400	1,367,400	1,367,400	0	1,601,100	1,601,100	0
070	In-State Travel Reimbursement	188,165	141,860	215,600	215,600	0	215,600	215,600	0
103	Contracts for Op Services	3,171,843	5,300,000	5,630,000	5,630,000	0	5,530,000	5,530,000	0
				F. Appropriation budgeted in class 103-Contracts for Operational Services shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 103-Contracts for Operational Services shall not lapse until June 30, 2027.		
211	Property and Casualty Insuranc	14,470	14,589	17,957	17,957	0	19,912	19,912	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1030 STORE OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**78,756,340**	**94,025,690**	**91,669,932**	**68,369,932**	**-23,300,000**	**92,919,641**	**69,119,641**	**-23,800,000**
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS								
Liquor Fund	78,756,340	94,025,690	91,669,932	68,369,932	-23,300,000	92,919,641	69,119,641	-23,800,000
TOTAL FUNDS	**78,756,340**	**94,025,690**	**91,669,932**	**68,369,932**	**-23,300,000**	**92,919,641**	**69,119,641**	**-23,800,000**
			Appropriation budgeted in class 022-Rents-Leases Other Than State, 040-Indirect Costs, 044-Debt Service Other Agencies, 064-Ret-Pension Bene-Health Ins shall not lapse until June 30, 2027.			Appropriation budgeted in class 022-Rents-Leases Other Than State, 040-Indirect Costs, 044-Debt Service Other Agencies, 064-Ret-Pension Bene-Health Ins shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1031 MERCHANDISING-ADVERTISING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,075,506	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
TOTAL EXPENSES	**3,075,506**	**3,000,000**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**3,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING								
Liquor Fund	3,075,506	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
TOTAL FUNDS	**3,075,506**	**3,000,000**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**3,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1040 WAREHOUSE - TRANSPORTATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	121,267	137,375	139,943	139,943	0	145,549	145,549	0
018 Overtime	14,324	10,020	15,000	15,000	0	15,000	15,000	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	13,118	14,850	15,600	15,600	0	15,600	15,600	0
022 Rents-Leases Other Than State	0	200	0	0	0	0	0	0
039 Telecommunications	1,784	0	2,100	2,100	0	2,100	2,100	0
050 Personal Service-Temp/Appointe	15,873	62,380	20,000	20,000	0	20,000	20,000	0
060 Benefits	62,641	106,013	70,561	70,561	0	74,429	74,429	0
103 Contracts for Op Services	16,435	17,000	18,200	18,200	0	18,200	18,200	0
			F. Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2027.			F. Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**245,442**	**348,338**	**281,904**	**281,904**	**0**	**291,378**	**291,378**	**0**
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION								
Liquor Fund	245,442	348,338	281,904	281,904	0	291,378	291,378	0
TOTAL FUNDS	**245,442**	**348,338**	**281,904**	**281,904**	**0**	**291,378**	**291,378**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1040 WAREHOUSE - TRANSPORTATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 771512 MARKETING AND MERCHANDISING								
TOTAL EXPENSES	**83,340,328**	**99,013,663**	**96,535,069**	**73,235,069**	**-23,300,000**	**97,842,523**	**74,042,523**	**-23,800,000**
ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING								
LIQUOR FUND	83,340,328	99,013,663	96,535,069	73,235,069	-23,300,000	97,842,523	74,042,523	-23,800,000
TOTAL FUNDS	**83,340,328**	**99,013,663**	**96,535,069**	**73,235,069**	**-23,300,000**	**97,842,523**	**74,042,523**	**-23,800,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 772012 WORKERS COMPENSATION
ORGANIZATION: 8595 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	0	0	3,242	3,242	0	3,257	3,257	0
062 Workers Compensation	499,809	1,226,191	328,416	328,416	0	350,944	350,944	0
TOTAL EXPENSES	**499,809**	**1,226,191**	**331,658**	**331,658**	**0**	**354,201**	**354,201**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
Liquor Fund	499,809	1,226,191	331,658	331,658	0	354,201	354,201	0
TOTAL FUNDS	**499,809**	**1,226,191**	**331,658**	**331,658**	**0**	**354,201**	**354,201**	**0**
			Appropriation budgeted in class 040-Indirect Costs and 062-Workers Compensation shall not lapse until June 30, 2027.			Appropriation budgeted in class 040-Indirect Costs and 062-Workers Compensation shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 772512 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6155 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	12,977	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES	**12,977**	**20,000**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
Liquor Fund	12,977	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS	**12,977**	**20,000**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	**100,247,305**	**118,348,521**	**116,096,810**	**89,737,850**	**-26,358,960**	**117,874,658**	**90,926,140**	**-26,948,518**
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION								
FEDERAL FUNDS	229,854	270,009	447,950	447,950	0	451,150	451,150	0
LIQUOR FUND	99,786,427	117,699,681	115,278,948	88,919,988	-26,358,960	117,049,431	90,100,913	-26,948,518
OTHER FUNDS	231,024	378,831	369,912	369,912	0	374,077	374,077	0
TOTAL FUNDS	**100,247,305**	**118,348,521**	**116,096,810**	**89,737,850**	**-26,358,960**	**117,874,658**	**90,926,140**	**-26,948,518**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 1886 OFFICE OF THE COMMISSIONER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	256,982	168,381	564,054	564,054	0	574,503	574,503	0
011 Personal Services-Unclassified	396,465	385,215	429,532	429,532	0	429,532	429,532	0
060 Benefits	301,681	223,607	459,849	459,849	0	480,655	480,655	0
TOTAL EXPENSES	**955,128**	**777,203**	**1,453,435**	**1,453,435**	**0**	**1,484,690**	**1,484,690**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
009 Agency Income	955,128	777,203	1,453,435	1,453,435	0	1,484,690	1,484,690	0
TOTAL FUNDS	**955,128**	**777,203**	**1,453,435**	**1,453,435**	**0**	**1,484,690**	**1,484,690**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 1887 POLICY AND PROGRAMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	367,171	510,243	197,552	197,552	0	202,814	202,814	0
011	Personal Services-Unclassified	125,757	122,955	135,628	135,628	0	135,629	135,629	0
017	FT Employees Special Payments	0	10,000	0	0	0	0	0	0
020	Current Expenses	3,210	2,500	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	39,676	72,050	0	0	0	0	0	0
028	Transfers to Plant & Prop	16,522	35,584	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,700	3,500	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	6,700	6,700	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	53,690	0	0	0	0	0	0
060	Benefits	212,618	293,780	185,200	185,200	0	194,833	194,833	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,664	5,000	1,500	1,500	0	1,500	1,500	0
089	Transfer to DAS Maintenance Fu	7,347	7,347	0	0	0	0	0	0
102	Contracts for program services	0	500	100	100	0	100	100	0
	TOTAL EXPENSES	**784,365**	**1,126,849**	**531,280**	**531,280**	**0**	**546,176**	**546,176**	**0**
	ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS								
004	Intra-Agency Transfers	466,379	872,139	498,074	498,074	0	512,681	512,681	0
009	Agency Income	315,486	206,957	30,706	30,706	0	30,995	30,995	0
	General Fund	2,500	47,753	2,500	2,500	0	2,500	2,500	0
	TOTAL FUNDS	**784,365**	**1,126,849**	**531,280**	**531,280**	**0**	**546,176**	**546,176**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3351 POLICY & PROGRAMS NON FED

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	685,966	735,635	553,468	553,468	0	567,503	567,503	0
020	Current Expenses	107	200	200	200	0	200	200	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	49,595	72,053	0	0	0	0	0	0
028	Transfers to Plant & Prop	22,718	35,583	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	500	500	0	500	500	0
039	Telecommunications	2,250	2,000	2,500	2,500	0	2,500	2,500	0
060	Benefits	330,387	383,189	288,253	288,253	0	303,898	303,898	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	991	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	3,116	5,000	5,000	5,000	0	3,000	3,000	0
	TOTAL EXPENSES	**1,095,130**	**1,236,660**	**853,921**	**853,921**	**0**	**881,601**	**881,601**	**0**
	ESTIMATED SOURCE OF FUNDS FOR POLICY & PROGRAMS NON FED								
009	Agency Income	1,095,130	1,236,660	853,921	853,921	0	881,601	881,601	0
	TOTAL FUNDS	**1,095,130**	**1,236,660**	**853,921**	**853,921**	**0**	**881,601**	**881,601**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3352 STATE ENERGY PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	99,527	72,549	113,021	113,021	0	117,887	117,887	0
020	Current Expenses	746	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	4,528	4,500	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	4,999	8,005	18,569	18,569	0	19,781	19,781	0
028	Transfers to Plant & Prop	2,065	3,955	7,362	7,362	0	7,479	7,479	0
029	Intra-Agency Transfers	0	63,048	0	0	0	0	0	0
030	Equipment New/Replacement	481	250	500	500	0	500	500	0
039	Telecommunications	510	600	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	15,979	15,751	49,426	49,426	0	51,822	51,822	0
041	Audit Fund Set Aside	499	435	505	505	0	519	519	0
049	Transfer to Other State Agenci	0	0	117	117	0	117	117	0
050	Personal Service-Temp/Appointe	4,227	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	56,037	27,974	73,041	73,041	0	77,651	77,651	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	10,792	10,000	12,000	12,000	0	12,000	12,000	0
085	Interagency Transfers out of F	146,314	72,000	210,000	210,000	0	210,000	210,000	0
089	Transfer to DAS Maintenance Fu	0	0	544	544	0	544	544	0
102	Contracts for program services	153,023	158,000	500	500	0	500	500	0
	TOTAL EXPENSES	**499,727**	**449,067**	**505,285**	**505,285**	**0**	**518,500**	**518,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAM								
000	Federal Funds	499,727	449,067	505,285	505,285	0	518,500	518,500	0
	TOTAL FUNDS	**499,727**	**449,067**	**505,285**	**505,285**	**0**	**518,500**	**518,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3353 PETROLEUM VIOLATION ESCROW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	5,557	48,304	0	0	0	0	0	0
020	Current Expenses	0	125	100	100	0	100	100	0
027	Transfers To Oit	0	8,007	0	0	0	0	0	0
028	Transfers to Plant & Prop	0	3,955	0	0	0	0	0	0
039	Telecommunications	0	275	300	300	0	300	300	0
040	Indirect Costs	937	4,736	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	10	85	27	27	0	27	27	0
050	Personal Service-Temp/Appointe	0	0	8,000	8,000	0	8,000	8,000	0
060	Benefits	3,818	21,571	628	628	0	629	629	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	350	350	350	0	350	350	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	25,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**10,322**	**113,908**	**27,405**	**27,405**	**0**	**27,406**	**27,406**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW								
000	Federal Funds	10,322	77,336	27,405	27,405	0	27,406	27,406	0
009	Agency Income	0	36,572	0	0	0	0	0	0
	TOTAL FUNDS	**10,322**	**113,908**	**27,405**	**27,405**	**0**	**27,406**	**27,406**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3354 FUEL ASSISTANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	145,135	113,634	213,012	213,012	0	215,170	215,170	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	726	700	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	9,303	7,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	14,559	16,013	27,854	27,854	0	29,672	29,672	0
028	Transfers to Plant & Prop	6,196	7,907	11,043	11,043	0	11,219	11,219	0
029	Intra-Agency Transfers	0	117,458	0	0	0	0	0	0
030	Equipment New/Replacement	2,920	0	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	1,911	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	969	1,200	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	67,311	20,101	81,875	81,875	0	84,257	84,257	0
041	Audit Fund Set Aside	38,121	30,267	30,482	30,482	0	30,484	30,484	0
049	Transfer to Other State Agenci	0	0	117	117	0	117	117	0
050	Personal Service-Temp/Appointe	0	0	56,000	56,000	0	57,000	57,000	0
059	Temp Full Time	52,242	0	0	0	0	0	0	0
060	Benefits	104,679	87,233	139,693	139,693	0	146,833	146,833	0
064	Ret-Pension Bene-Health Ins	0	0	2,200	2,200	0	2,700	2,700	0
066	Employee training	600	500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	211	1,500	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	37,751,770	30,010,275	29,689,798	29,689,798	0	29,565,925	29,565,925	0
080	Out-Of State Travel	4,469	12,000	10,000	10,000	0	10,000	10,000	0
089	Transfer to DAS Maintenance Fu	0	0	816	816	0	816	816	0
102	Contracts for program services	0	0	189,400	189,400	0	300,000	300,000	0
	TOTAL EXPENSES	**38,201,122**	**30,435,788**	**30,480,990**	**30,480,990**	**0**	**30,482,893**	**30,482,893**	**0**

ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3354 FUEL ASSISTANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	38,152,552	30,425,515	30,439,890	30,439,890	0	30,441,793	30,441,793	0
001 Transfer from Other Agencies	48,570	10,273	20,550	20,550	0	20,550	20,550	0
00D Fed Rev Xfers from Other Agencie	0	0	20,550	20,550	0	20,550	20,550	0
TOTAL FUNDS	**38,201,122**	**30,435,788**	**30,480,990**	**30,480,990**	**0**	**30,482,893**	**30,482,893**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3356 LOW INCOME WEATHERIZATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	113,283	126,417	142,980	142,980	0	143,539	143,539	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	4,010	2,200	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	3,048	3,000	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	9,919	16,013	18,569	18,569	0	19,781	19,781	0
028	Transfers to Plant & Prop	4,131	7,907	7,362	7,362	0	7,479	7,479	0
029	Intra-Agency Transfers	0	117,457	0	0	0	0	0	0
039	Telecommunications	606	1,400	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	55,848	20,810	58,838	58,838	0	59,926	59,926	0
041	Audit Fund Set Aside	2,067	2,173	2,230	2,230	0	2,267	2,267	0
049	Transfer to Other State Agenci	0	0	78	78	0	78	78	0
059	Temp Full Time	5,729	57,434	0	0	0	0	0	0
060	Benefits	64,699	119,743	80,516	80,516	0	84,235	84,235	0
066	Employee training	1,700	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	224	4,000	500	500	0	500	500	0
074	Grants for Pub Asst and Relief	1,701,424	1,800,000	1,750,000	1,750,000	0	1,750,000	1,750,000	0
080	Out-Of State Travel	20,391	16,500	20,000	20,000	0	20,000	20,000	0
089	Transfer to DAS Maintenance Fu	0	0	544	544	0	544	544	0
102	Contracts for program services	82,051	97,500	127,500	127,500	0	157,500	157,500	0
	TOTAL EXPENSES	**2,069,130**	**2,405,054**	**2,231,517**	**2,231,517**	**0**	**2,268,249**	**2,268,249**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION								
000	Federal Funds	2,069,130	2,405,054	2,231,517	2,231,517	0	2,268,249	2,268,249	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 3356 LOW INCOME WEATHERIZATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**2,069,130**	**2,405,054**	**2,231,517**	**2,231,517**	**0**	**2,268,249**	**2,268,249**	**0**

ACTIVITY 520510 DIVISION OF POLICY & PROGRAMS

TOTAL EXPENSES	**42,659,796**	**35,767,326**	**34,630,398**	**34,630,398**	**0**	**34,724,825**	**34,724,825**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & PROGRAMS								
FEDERAL FUNDS	40,731,731	33,356,972	33,204,097	33,204,097	0	33,255,948	33,255,948	0
GENERAL FUND	2,500	47,753	2,500	2,500	0	2,500	2,500	0
OTHER FUNDS	1,925,565	2,362,601	1,423,801	1,423,801	0	1,466,377	1,466,377	0
TOTAL FUNDS	**42,659,796**	**35,767,326**	**34,630,398**	**34,630,398**	**0**	**34,724,825**	**34,724,825**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520610 DIVISION OF ENFORCEMENT
ORGANIZATION: 1888 ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	273,170	352,302	400,225	400,225	0	409,309	409,309	0
011	Personal Services-Unclassified	120,429	122,378	128,908	128,908	0	128,909	128,909	0
017	FT Employees Special Payments	0	10,000	0	0	0	0	0	0
020	Current Expenses	2,559	8,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	2,378	2,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	19,838	32,022	55,708	55,708	0	59,344	59,344	0
028	Transfers to Plant & Prop	10,326	15,814	22,086	22,086	0	22,438	22,438	0
029	Intra-Agency Transfers	0	119,041	14,133	14,133	0	14,642	14,642	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,330	3,800	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	41,210	41,836	68,984	68,984	0	70,343	70,343	0
041	Audit Fund Set Aside	296	630	570	570	0	581	581	0
049	Transfer to Other State Agenci	0	0	235	235	0	235	235	0
050	Personal Service-Temp/Appointe	0	56,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	825	1,250	1,000	1,000	0	1,000	1,000	0
060	Benefits	168,954	192,036	226,955	226,955	0	237,415	237,415	0
066	Employee training	970	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,455	5,000	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	14,659	20,000	18,000	18,000	0	18,000	18,000	0
089	Transfer to DAS Maintenance Fu	1,224	1,224	1,633	1,633	0	1,633	1,633	0
211	Property and Casualty Insuranc	980	695	1,467	1,467	0	1,626	1,626	0
	TOTAL EXPENSES	**665,603**	**985,628**	**957,004**	**957,004**	**0**	**982,575**	**982,575**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
000	Federal Funds	295,704	751,480	649,182	649,182	0	671,377	671,377	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520610 DIVISION OF ENFORCEMENT
ORGANIZATION: 1888 ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
004 Intra-Agency Transfers	0	0	76,557	76,557	0	77,277	77,277	0
009 Agency Income	369,899	234,148	231,265	231,265	0	233,921	233,921	0
TOTAL FUNDS	**665,603**	**985,628**	**957,004**	**957,004**	**0**	**982,575**	**982,575**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520610 DIVISION OF ENFORCEMENT
ORGANIZATION: 3357 ENFORCEMENT - NON FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	938,120	1,061,520	818,401	818,401	0	839,848	839,848	0
020	Current Expenses	1,522	200	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	64,473	104,074	0	0	0	0	0	0
028	Transfers to Plant & Prop	26,848	51,398	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	76,666	76,666	0	77,396	77,396	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	6,403	2,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	474,562	511,022	471,181	471,181	0	497,770	497,770	0
066	Employee training	1,500	1,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	4,063	2,000	4,500	4,500	0	4,500	4,500	0
089	Transfer to DAS Maintenance Fu	3,980	3,980	0	0	0	0	0	0
	TOTAL EXPENSES	**1,521,471**	**1,738,194**	**1,382,748**	**1,382,748**	**0**	**1,431,514**	**1,431,514**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT - NON FEDERAL								
004	Intra-Agency Transfers	0	131,382	14,089	14,089	0	14,594	14,594	0
009	Agency Income	1,521,471	1,606,812	1,368,659	1,368,659	0	1,416,920	1,416,920	0
	TOTAL FUNDS	**1,521,471**	**1,738,194**	**1,382,748**	**1,382,748**	**0**	**1,431,514**	**1,431,514**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520610 DIVISION OF ENFORCEMENT
ORGANIZATION: 3357 ENFORCEMENT - NON FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 520610 DIVISION OF ENFORCEMENT								
TOTAL EXPENSES	**2,187,074**	**2,723,822**	**2,339,752**	**2,339,752**	**0**	**2,414,089**	**2,414,089**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ENFORCEMENT								
FEDERAL FUNDS	295,704	751,480	649,182	649,182	0	671,377	671,377	0
OTHER FUNDS	1,891,370	1,972,342	1,690,570	1,690,570	0	1,742,712	1,742,712	0
TOTAL FUNDS	**2,187,074**	**2,723,822**	**2,339,752**	**2,339,752**	**0**	**2,414,089**	**2,414,089**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520710 DIVISION OF REGULATORY SUPPORT
ORGANIZATION: 1889 REGULATORY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,132,639	1,308,582	1,449,385	1,449,385	0	1,471,041	1,471,041	0
011	Personal Services-Unclassified	125,757	125,054	136,293	136,293	0	137,028	137,028	0
017	FT Employees Special Payments	0	10,000	0	0	0	0	0	0
020	Current Expenses	3,680	2,000	3,700	3,700	0	3,700	3,700	0
026	Organizational Dues	0	550	100	100	0	100	100	0
027	Transfers To Oit	78,533	112,083	0	0	0	0	0	0
028	Transfers to Plant & Prop	30,979	55,350	0	0	0	0	0	0
030	Equipment New/Replacement	7,463	2,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	4,463	8,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	25,000	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	59,397	141,348	75,000	75,000	0	65,000	65,000	0
057	Books, Periodicals, Subscripti	4,133	7,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	616,748	758,591	796,631	796,631	0	834,463	834,463	0
066	Employee training	1,527	12,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	117	1,000	500	500	0	500	500	0
080	Out-Of State Travel	338	7,500	2,000	2,000	0	2,000	2,000	0
089	Transfer to DAS Maintenance Fu	4,284	4,286	0	0	0	0	0	0
	TOTAL EXPENSES	**2,070,058**	**2,581,344**	**2,476,209**	**2,476,209**	**0**	**2,526,432**	**2,526,432**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REGULATORY								
004	Intra-Agency Transfers	61,522	0	143,801	143,801	0	147,080	147,080	0
009	Agency Income	2,008,536	2,581,344	2,332,408	2,332,408	0	2,379,352	2,379,352	0
	TOTAL FUNDS	**2,070,058**	**2,581,344**	**2,476,209**	**2,476,209**	**0**	**2,526,432**	**2,526,432**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 521010 DIVISION OF ADMIN SUPPORT
ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,054,215	1,190,006	1,387,539	1,387,539	0	1,408,214	1,408,214	0
011	Personal Services-Unclassified	124,775	124,354	136,678	136,678	0	136,678	136,678	0
017	FT Employees Special Payments	0	7,500	0	0	0	0	0	0
018	Overtime	207	7,500	0	0	0	0	0	0
020	Current Expenses	13,831	25,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	7,937	10,000	9,000	9,000	0	9,000	9,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	1	1	0
026	Organizational Dues	0	10,000	100	100	0	1	1	0
027	Transfers To Oit	317,909	375,262	649,473	649,473	0	654,747	654,747	0
028	Transfers to Plant & Prop	41,305	83,820	246,622	246,622	0	250,553	250,553	0
030	Equipment New/Replacement	3,107	15,000	15,000	15,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	15,035	500	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	26,873	52,000	27,000	27,000	0	27,000	27,000	0
040	Indirect Costs	180,489	116,489	186,444	186,444	0	187,353	187,353	0
046	Consultants	185	5,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	52,728	54,875	62,390	62,390	0	62,390	62,390	0
050	Personal Service-Temp/Appointe	112,811	206,608	75,000	75,000	0	75,000	75,000	0
057	Books, Periodicals, Subscripti	24,417	45,000	45,000	45,000	0	45,000	45,000	0
059	Temp Full Time	48,565	0	0	0	0	0	0	0
060	Benefits	594,227	679,228	750,941	750,941	0	786,757	786,757	0
062	Workers Compensation	14,186	18,093	18,055	18,055	0	19,069	19,069	0
064	Ret-Pension Bene-Health Ins	213,878	260,049	195,500	195,500	0	243,100	243,100	0
066	Employee training	6,218	12,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	4,460	3,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,110	35,000	13,000	13,000	0	13,000	13,000	0
089	Transfer to DAS Maintenance Fu	5,511	5,511	18,230	18,230	0	18,230	18,230	0
102	Contracts for program services	4,600	25,000	100	100	0	100	100	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 521010 DIVISION OF ADMIN SUPPORT
ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**2,868,579**	**3,367,795**	**3,873,572**	**3,873,572**	**0**	**3,978,193**	**3,978,193**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT								
004 Intra-Agency Transfers	0	93,529	92,663	92,663	0	97,316	97,316	0
009 Agency Income	2,557,167	3,098,834	3,069,511	3,069,511	0	3,156,229	3,156,229	0
00C Agency Indirect Cost Recoveries	311,412	175,432	711,398	711,398	0	724,648	724,648	0
TOTAL FUNDS	**2,868,579**	**3,367,795**	**3,873,572**	**3,873,572**	**0**	**3,978,193**	**3,978,193**	**0**

AGENCY 052 DEPT OF ENERGY

TOTAL EXPENSES	**50,740,635**	**45,217,490**	**44,773,366**	**44,773,366**	**0**	**45,128,229**	**45,128,229**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY								
FEDERAL FUNDS	41,027,435	34,108,452	33,853,279	33,853,279	0	33,927,325	33,927,325	0
GENERAL FUND	2,500	47,753	2,500	2,500	0	2,500	2,500	0
OTHER FUNDS	9,710,700	11,061,285	10,917,587	10,917,587	0	11,198,404	11,198,404	0
TOTAL FUNDS	**50,740,635**	**45,217,490**	**44,773,366**	**44,773,366**	**0**	**45,128,229**	**45,128,229**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 053 CONSUMER ADVOCATE
ACTIVITY: 530010 CONSUMER ADVOCATE
ORGANIZATION: 1894 CONSUMER ADVOCATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	253,970	401,693	409,426	409,426	0	421,953	421,953	0
011	Personal Services-Unclassified	111,982	113,886	115,024	115,024	0	115,374	115,374	0
020	Current Expenses	361	1,250	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	1,524	1,600	1,700	1,700	0	1,700	1,700	0
026	Organizational Dues	5,507	6,600	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	3,031	9,214	10,309	10,309	0	10,628	10,628	0
028	Transfers to Plant & Prop	27,448	23,086	27,731	27,731	0	28,173	28,173	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
038	Technology - Software	283	0	300	300	0	300	300	0
039	Telecommunications	2,092	5,500	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	11,741	7,979	14,160	14,160	0	14,229	14,229	0
046	Consultants	0	50,000	100	100	0	100	100	0
049	Transfer to Other State Agenci	4,001	4,123	4,890	4,890	0	4,890	4,890	0
050	Personal Service-Temp/Appointe	0	56,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	3,885	7,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	192,182	197,241	292,768	292,768	0	308,912	308,912	0
062	Workers Compensation	799	1,490	1,311	1,311	0	1,397	1,397	0
064	Ret-Pension Bene-Health Ins	0	6,376	4,700	4,700	0	5,900	5,900	0
066	Employee training	58	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,712	1,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	2,035	10,000	18,000	18,000	0	18,000	18,000	0
089	Transfer to DAS Maintenance Fu	1,253	1,253	2,050	2,050	0	2,050	2,050	0
233	Litigation	233,378	250,000	234,148	234,148	0	232,032	232,032	0
	TOTAL EXPENSES	**857,242**	**1,158,791**	**1,158,117**	**1,158,117**	**0**	**1,187,138**	**1,187,138**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE								
009	Agency Income	857,242	1,158,791	1,158,117	1,158,117	0	1,187,138	1,187,138	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 053 CONSUMER ADVOCATE
ACTIVITY: 530010 CONSUMER ADVOCATE
ORGANIZATION: 1894 CONSUMER ADVOCATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	857,242	1,158,791	1,158,117	1,158,117	0	1,187,138	1,187,138	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 054 SITE EVALUATION COMMITTEE
ACTIVITY: 540010 SITE EVALUATION COMMITTEE
ORGANIZATION: 1893 SITE EVALUATION COMMITTEE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	109,511	0	0	0	0	0	0	0
027	Transfers To Oit	2,694	0	0	0	0	0	0	0
028	Transfers to Plant & Prop	3,548	0	0	0	0	0	0	0
040	Indirect Costs	905	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	3,877	0	0	0	0	0	0	0
060	Benefits	44,592	0	0	0	0	0	0	0
062	Workers Compensation	239	0	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	352	0	0	0	0	0	0	0
	TOTAL EXPENSES	**165,718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE								
009	Agency Income	3,600	0	0	0	0	0	0	0
	General Fund	162,118	0	0	0	0	0	0	0
	TOTAL FUNDS	**165,718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 055 PUBLIC UTILITIES COMMISSION
ACTIVITY: 550010 PUBLIC UTILITIES COMMISSION
ORGANIZATION: 1892 PUBLIC UTILITIES COMMISSION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	378,198	415,542	485,159	485,159	0	494,617	494,617	0
011	Personal Services-Unclassified	967,367	1,120,575	1,096,620	1,096,620	0	1,125,664	1,125,664	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
018	Overtime	2,276	22,400	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	9,435	17,500	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,939	3,605	3,600	3,600	0	3,600	3,600	0
026	Organizational Dues	41,823	39,500	42,000	42,000	0	42,000	42,000	0
027	Transfers To Oit	268,424	422,578	370,691	370,691	0	425,094	425,094	0
028	Transfers to Plant & Prop	63,303	114,968	147,551	147,551	0	149,903	149,903	0
030	Equipment New/Replacement	22,183	8,000	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	15,790	12,257	16,000	16,000	0	16,000	16,000	0
040	Indirect Costs	41,792	25,532	37,761	37,761	0	37,945	37,945	0
046	Consultants	75,074	134,000	60,000	60,000	0	38,098	38,098	0
049	Transfer to Other State Agenci	31,540	140,060	157,313	157,313	0	159,138	159,138	0
050	Personal Service-Temp/Appointe	36,986	104,226	96,000	96,000	0	97,000	97,000	0
057	Books, Periodicals, Subscripti	11,548	10,300	12,000	12,000	0	12,000	12,000	0
060	Benefits	589,060	747,465	728,096	728,096	0	766,295	766,295	0
062	Workers Compensation	3,031	4,228	3,954	3,954	0	4,213	4,213	0
064	Ret-Pension Bene-Health Ins	17,690	44,975	58,500	58,500	0	65,700	65,700	0
066	Employee training	8,937	10,300	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,129	515	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	6,857	15,450	15,000	15,000	0	15,000	15,000	0
089	Transfer to DAS Maintenance Fu	6,278	6,278	11,906	11,906	0	11,906	11,906	0
102	Contracts for program services	0	1,000	100	100	0	100	100	0
	TOTAL EXPENSES	**2,601,660**	**3,431,254**	**3,402,251**	**3,402,251**	**0**	**3,524,273**	**3,524,273**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 055 PUBLIC UTILITIES COMMISSION
ACTIVITY: 550010 PUBLIC UTILITIES COMMISSION
ORGANIZATION: 1892 PUBLIC UTILITIES COMMISSION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION								
009 Agency Income	2,601,660	3,431,254	3,402,251	3,402,251	0	3,524,273	3,524,273	0
TOTAL FUNDS	**2,601,660**	**3,431,254**	**3,402,251**	**3,402,251**	**0**	**3,524,273**	**3,524,273**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 055 PUBLIC UTILITIES COMMISSION
ACTIVITY: 550510 SITE EVALUATION COMMITTEE
ORGANIZATION: 1657 SITE EVALUATION COMMITTEE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	0	116,599	124,176	124,176	0	124,176	124,176	0
020	Current Expenses	0	800	100	100	0	100	100	0
027	Transfers To Oit	0	3,818	3,461	3,461	0	3,540	3,540	0
028	Transfers to Plant & Prop	0	6,474	9,222	9,222	0	9,369	9,369	0
039	Telecommunications	0	500	732	732	0	732	732	0
040	Indirect Costs	0	15,126	2,360	2,360	0	2,372	2,372	0
046	Consultants	0	20,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	30,795	10,816	10,816	0	10,816	10,816	0
060	Benefits	0	47,594	50,144	50,144	0	51,945	51,945	0
062	Workers Compensation	0	258	310	310	0	323	323	0
064	Ret-Pension Bene-Health Ins	0	1	1	1	0	1	1	0
065	Board Expenses	0	15,000	5,000	5,000	0	5,000	5,000	0
068	Remuneration	0	60,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	0	352	682	682	0	682	682	0
	TOTAL EXPENSES	**0**	**319,317**	**218,504**	**218,504**	**0**	**220,556**	**220,556**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE								
009	Agency Income	0	319,317	218,504	218,504	0	220,556	220,556	0
	TOTAL FUNDS	**0**	**319,317**	**218,504**	**218,504**	**0**	**220,556**	**220,556**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 055 PUBLIC UTILITIES COMMISSION
ACTIVITY: 550510 SITE EVALUATION COMMITTEE
ORGANIZATION: 1657 SITE EVALUATION COMMITTEE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 055 PUBLIC UTILITIES COMMISSION								
TOTAL EXPENSES	**2,601,660**	**3,750,571**	**3,620,755**	**3,620,755**	**0**	**3,744,829**	**3,744,829**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION								
OTHER FUNDS	2,601,660	3,750,571	3,620,755	3,620,755	0	3,744,829	3,744,829	0
TOTAL FUNDS	**2,601,660**	**3,750,571**	**3,620,755**	**3,620,755**	**0**	**3,744,829**	**3,744,829**	**0**
DEPARTMENT 00052 DEPT OF ENERGY								
TOTAL EXPENSES	**54,365,255**	**50,126,852**	**49,552,238**	**49,552,238**	**0**	**50,060,196**	**50,060,196**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY								
FEDERAL FUNDS	41,027,435	34,108,452	33,853,279	33,853,279	0	33,927,325	33,927,325	0
GENERAL FUND	164,618	47,753	2,500	2,500	0	2,500	2,500	0
OTHER FUNDS	13,173,202	15,970,647	15,696,459	15,696,459	0	16,130,371	16,130,371	0
TOTAL FUNDS	**54,365,255**	**50,126,852**	**49,552,238**	**49,552,238**	**0**	**50,060,196**	**50,060,196**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 1123 SP INTELLIGENCE ANALYSTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	126,228	142,066	141,754	141,754	0	146,913	146,913	0
018	Overtime	7,744	0	0	0	0	0	0	0
020	Current Expenses	0	650	650	650	0	650	650	0
038	Technology - Software	0	35,000	35,000	35,000	0	35,000	35,000	0
039	Telecommunications	590	1,250	1,250	1,250	0	1,250	1,250	0
049	Transfer to Other State Agenci	94	99	97	97	0	97	97	0
060	Benefits	72,437	102,554	80,960	80,960	0	85,816	85,816	0
066	Employee training	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	4,800	4,800	4,800	0	4,800	4,800	0
	TOTAL EXPENSES	**207,093**	**287,319**	**265,411**	**265,411**	**0**	**275,426**	**275,426**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS								
000	Federal Funds	207,093	287,319	265,411	265,411	0	275,426	275,426	0
	TOTAL FUNDS	**207,093**	**287,319**	**265,411**	**265,411**	**0**	**275,426**	**275,426**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 2298 HOMELAND SECURITY GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	28,787	57,556	49,530	49,530	0	51,424	51,424	0
018	Overtime	11,326	26,800	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	15,733	19,000	18,000	18,000	0	13,888	13,888	0
021	Food for Institutions and Depts	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,524	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	506,339	611,175	671,217	671,217	0	671,217	671,217	0
030	Equipment New/Replacement	12,218	6,500	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,208	4,050	2,625	2,625	0	2,625	2,625	0
040	Indirect Costs	26,222	48,117	27,500	27,500	0	27,500	27,500	0
041	Audit Fund Set Aside	4,165	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	32,198	200,000	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	21,480	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	32,000	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	25,280	43,048	41,184	41,184	0	43,378	43,378	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	3,012,698	3,026,000	2,549,285	2,549,285	0	2,549,285	2,549,285	0
080	Out-Of State Travel	0	4,750	4,750	4,750	0	4,750	4,750	0
085	Interagency Transfers out of F	279,337	110,000	175,000	175,000	0	175,000	175,000	0
103	Contracts for Op Services	0	750	750,000	750,000	0	750,000	750,000	0
	TOTAL EXPENSES	**3,978,515**	**4,200,746**	**4,434,091**	**4,434,091**	**0**	**4,434,067**	**4,434,067**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT								
000	Federal Funds	3,978,515	4,200,746	4,434,091	4,434,091	0	4,434,067	4,434,067	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 2298 HOMELAND SECURITY GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,978,515	4,200,746	4,434,091	4,434,091	0	4,434,067	4,434,067	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3082 BUREAU OF HEARINGS TRANSCRIBIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
103 Contracts for Op Services	4,567	7,030	7,030	7,030	0	7,030	7,030	0
TOTAL EXPENSES	**4,567**	**7,030**	**7,030**	**7,030**	**0**	**7,030**	**7,030**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN								
009 Agency Income	4,567	7,030	7,030	7,030	0	7,030	7,030	0
TOTAL FUNDS	**4,567**	**7,030**	**7,030**	**7,030**	**0**	**7,030**	**7,030**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 5003 AERIAL LIFT SAFETY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	182,954	183,877	199,606	199,606	0	199,957	199,957	0
018 Overtime	11,197	14,000	14,500	14,500	0	14,500	14,500	0
020 Current Expenses	10,315	16,275	16,295	16,295	0	16,375	16,375	0
022 Rents-Leases Other Than State	0	0	300	300	0	300	300	0
024 Maint.Other Than Build.- Grnds	0	400	200	200	0	200	200	0
026 Organizational Dues	0	700	700	700	0	700	700	0
027 Transfers To Oit	5,694	11,627	0	0	0	0	0	0
028 Transfers to Plant & Prop	2,697	2,462	2,867	2,867	0	2,906	2,906	0
029 Intra-Agency Transfers	4,793	8,881	7,268	7,268	0	8,309	8,309	0
030 Equipment New/Replacement	28,337	40,000	0	0	0	35,600	35,600	0
037 Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038 Technology - Software	0	400	400	400	0	400	400	0
039 Telecommunications	2,226	3,300	2,960	2,960	0	2,960	2,960	0
049 Transfer to Other State Agenci	94	99	97	97	0	97	97	0
050 Personal Service-Temp/Appointe	40,306	42,796	43,787	43,787	0	43,787	43,787	0
057 Books, Periodicals, Subscripti	1,000	1,000	1,500	1,500	0	1,500	1,500	0
060 Benefits	76,553	81,054	85,946	85,946	0	88,721	88,721	0
065 Board Expenses	1,829	2,400	2,500	2,500	0	2,500	2,500	0
066 Employee training	0	1,200	1,600	1,600	0	1,600	1,600	0
070 In-State Travel Reimbursement	0	800	800	800	0	800	800	0
080 Out-Of State Travel	993	4,900	4,900	4,900	0	5,000	5,000	0
089 Transfer to DAS Maintenance Fu	416	208	162	162	0	162	162	0
TOTAL EXPENSES	**369,404**	**417,879**	**387,888**	**387,888**	**0**	**427,874**	**427,874**	**0**
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY								
009 Agency Income	369,404	417,879	387,888	387,888	0	427,874	427,874	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 5003 AERIAL LIFT SAFETY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	369,404	417,879	387,888	387,888	0	427,874	427,874	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 5125 HEARINGS-HSA GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	200	200	200	0	200	200	0
039 Telecommunications	729	4,170	4,170	4,170	0	4,170	4,170	0
040 Indirect Costs	32,381	35,645	36,180	36,180	0	36,723	36,723	0
049 Transfer to Other State Agenci	0	99	0	0	0	0	0	0
059 Temp Full Time	145,590	235,610	153,758	153,758	0	153,758	153,758	0
060 Benefits	70,841	122,988	78,785	78,785	0	82,248	82,248	0
070 In-State Travel Reimbursement	5,894	9,000	7,000	7,000	0	9,000	9,000	0
080 Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**255,435**	**412,712**	**285,093**	**285,093**	**0**	**291,099**	**291,099**	**0**
ESTIMATED SOURCE OF FUNDS FOR HEARINGS-HSA GRANTS								
004 Intra-Agency Transfers	255,435	412,712	285,093	285,093	0	291,099	291,099	0
TOTAL FUNDS	**255,435**	**412,712**	**285,093**	**285,093**	**0**	**291,099**	**291,099**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7213 HLS NONPROFIT SECURITY GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	1,637	16,800	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	265	23,984	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	600	0	0	0	0	0	0
040	Indirect Costs	971	6,018	6,200	6,200	0	6,200	6,200	0
041	Audit Fund Set Aside	133	1,000	1,519	1,519	0	1,519	1,519	0
050	Personal Service-Temp/Appointe	3,349	0	0	0	0	0	0	0
060	Benefits	1,578	3,256	207	207	0	207	207	0
072	Grants-Federal	454,877	950,000	950,000	950,000	0	950,000	950,000	0
	TOTAL EXPENSES	**462,810**	**1,001,658**	**961,426**	**961,426**	**0**	**961,426**	**961,426**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HLS NONPROFIT SECURITY GRANTS								
000	Federal Funds	462,810	1,001,658	961,426	961,426	0	961,426	961,426	0
	TOTAL FUNDS	**462,810**	**1,001,658**	**961,426**	**961,426**	**0**	**961,426**	**961,426**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7541 NHTSA GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	209,131	248,065	344,691	344,691	0	352,559	352,559	0
018	Overtime	695	5,600	750	750	0	750	750	0
020	Current Expenses	851	9,400	9,400	9,400	0	9,400	9,400	0
029	Intra-Agency Transfers	76,702	301,989	296,989	296,989	0	296,989	296,989	0
037	Technology - Hardware	0	0	4,000	4,000	0	0	0	0
039	Telecommunications	3,479	9,000	8,000	8,000	0	9,000	9,000	0
040	Indirect Costs	93,103	136,808	138,860	138,860	0	140,943	140,943	0
041	Audit Fund Set Aside	2,600	3,239	3,239	3,239	0	3,239	3,239	0
046	Consultants	18,900	50,000	45,000	45,000	0	45,000	45,000	0
049	Transfer to Other State Agenci	182	192	194	194	0	194	194	0
050	Personal Service-Temp/Appointe	134,673	199,081	148,246	148,246	0	152,693	152,693	0
060	Benefits	121,367	162,731	209,858	209,858	0	221,158	221,158	0
066	Employee training	3,449	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	85	5,400	5,400	5,400	0	5,400	5,400	0
072	Grants-Federal	1,852,167	1,805,000	1,800,079	1,800,079	0	1,800,079	1,800,079	0
080	Out-Of State Travel	14,660	24,300	24,300	24,300	0	24,300	24,300	0
085	Interagency Transfers out of F	0	75,000	68,000	68,000	0	68,000	68,000	0
102	Contracts for program services	166,339	275,000	275,000	275,000	0	275,000	275,000	0
	TOTAL EXPENSES	**2,698,383**	**3,315,805**	**3,387,006**	**3,387,006**	**0**	**3,409,704**	**3,409,704**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS								
000	Federal Funds	2,698,383	3,315,805	3,227,108	3,227,108	0	3,245,009	3,245,009	0
009	Agency Income	0	0	159,898	159,898	0	164,695	164,695	0
	TOTAL FUNDS	**2,698,383**	**3,315,805**	**3,387,006**	**3,387,006**	**0**	**3,409,704**	**3,409,704**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7542 NHTSA DATA PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	2,400	2,400	2,400	0	2,400	2,400	0
029	Intra-Agency Transfers	286,423	275,000	275,000	275,000	0	275,000	275,000	0
040	Indirect Costs	7,821	13,000	13,000	13,000	0	13,000	13,000	0
041	Audit Fund Set Aside	349	900	900	900	0	900	900	0
072	Grants-Federal	0	250,000	250,000	250,000	0	250,000	250,000	0
085	Interagency Transfers out of F	0	75,000	75,000	75,000	0	75,000	75,000	0
102	Contracts for program services	55,000	95,000	95,000	95,000	0	95,000	95,000	0
	TOTAL EXPENSES	**349,593**	**711,300**	**711,300**	**711,300**	**0**	**711,300**	**711,300**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHTSA DATA PROGRAM								
000	Federal Funds	349,593	711,300	711,300	711,300	0	711,300	711,300	0
	TOTAL FUNDS	**349,593**	**711,300**	**711,300**	**711,300**	**0**	**711,300**	**711,300**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7543 NHTSA ALCOHOL-IMPAIRED DR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	2,762	3,000	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	761,094	900,000	900,000	900,000	0	900,000	900,000	0
040	Indirect Costs	16,716	28,000	28,000	28,000	0	28,000	28,000	0
041	Audit Fund Set Aside	929	1,750	1,750	1,750	0	1,750	1,750	0
050	Personal Service-Temp/Appointe	0	49,257	111,737	111,737	0	115,089	115,089	0
060	Benefits	0	3,872	8,783	8,783	0	9,046	9,046	0
072	Grants-Federal	2,013	200,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	52,307	60,000	60,000	60,000	0	60,000	60,000	0
085	Interagency Transfers out of F	31,662	275,000	245,000	245,000	0	275,000	275,000	0
102	Contracts for program services	62,485	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**929,968**	**1,720,879**	**1,758,270**	**1,758,270**	**0**	**1,791,885**	**1,791,885**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHTSA ALCOHOL-IMPAIRED DI								
000	Federal Funds	929,968	1,720,879	1,758,270	1,758,270	0	1,791,885	1,791,885	0
	TOTAL FUNDS	**929,968**	**1,720,879**	**1,758,270**	**1,758,270**	**0**	**1,791,885**	**1,791,885**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7544 NHTSA MOTORCYCLE SAFETY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	3,500	3,500	3,500	0	3,500	3,500	0
029 Intra-Agency Transfers	0	25,000	25,000	25,000	0	25,000	25,000	0
040 Indirect Costs	3,027	8,400	8,526	8,526	0	8,654	8,654	0
041 Audit Fund Set Aside	24	300	300	300	0	300	300	0
085 Interagency Transfers out of F	0	25,000	25,000	25,000	0	25,000	25,000	0
102 Contracts for program services	21,287	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES	**24,338**	**122,200**	**122,326**	**122,326**	**0**	**122,454**	**122,454**	**0**
ESTIMATED SOURCE OF FUNDS FOR NHTSA MOTORCYCLE SAFETY								
000 Federal Funds	24,338	122,200	122,326	122,326	0	122,454	122,454	0
TOTAL FUNDS	**24,338**	**122,200**	**122,326**	**122,326**	**0**	**122,454**	**122,454**	**0**

ACTIVITY 231010 OFFICE OF COMMISSIONER

TOTAL EXPENSES	**9,280,106**	**12,197,528**	**12,319,841**	**12,319,841**	**0**	**12,432,265**	**12,432,265**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
FEDERAL FUNDS	8,650,700	11,359,907	11,479,932	11,479,932	0	11,541,567	11,541,567	0
OTHER FUNDS	629,406	837,621	839,909	839,909	0	890,698	890,698	0
TOTAL FUNDS	**9,280,106**	**12,197,528**	**12,319,841**	**12,319,841**	**0**	**12,432,265**	**12,432,265**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2318 PETROLEUM POLLUTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	122,628	166,900	181,967	181,967	0	189,056	189,056	0
018	Overtime	430	5,040	999	999	0	1,000	1,000	0
020	Current Expenses	16	4,454	997	997	0	995	995	0
027	Transfers To Oit	1	11,627	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	0	2,000	2,000	2,000	0	1,100	1,100	0
049	Transfer to Other State Agenci	138	146	145	145	0	145	145	0
050	Personal Service-Temp/Appointe	0	700	500	500	0	499	499	0
060	Benefits	62,403	93,059	102,614	102,614	0	108,840	108,840	0
066	Employee training	0	2,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	3,720	500	500	0	500	500	0
080	Out-Of State Travel	0	1,510	500	500	0	500	500	0
	TOTAL EXPENSES	**185,616**	**291,656**	**291,222**	**291,222**	**0**	**303,635**	**303,635**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION								
001	Transfer from Other Agencies	185,616	291,656	291,222	291,222	0	303,635	303,635	0
	TOTAL FUNDS	**185,616**	**291,656**	**291,222**	**291,222**	**0**	**303,635**	**303,635**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3092 INTERAGENCY SALE OF SUPPLIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
106 Goods For Resale	0	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES	**0**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES								
009 Agency Income	0	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL FUNDS	**0**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3096 SALES OF PUBLICATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
106 Goods For Resale	33,516	36,000	36,000	36,000	0	36,000	36,000	0
TOTAL EXPENSES	**33,516**	**36,000**	**36,000**	**36,000**	**0**	**36,000**	**36,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS								
009 Agency Income	33,516	36,000	36,000	36,000	0	36,000	36,000	0
TOTAL FUNDS	**33,516**	**36,000**	**36,000**	**36,000**	**0**	**36,000**	**36,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3097 INTERAGENCY GARAGE REPAIRS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
106 Goods For Resale	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES	**0**	**3,000**	**3,000**	**3,000**	**0**	**3,000**	**3,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS								
009 Agency Income	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL FUNDS	**0**	**3,000**	**3,000**	**3,000**	**0**	**3,000**	**3,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 4244 FUEL TAX EVASION GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	9	13,700	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	2,200	2,200	2,200	0	2,200	2,200	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	1,262	2,566	2,604	2,604	0	2,643	2,643	0
041	Audit Fund Set Aside	10	150	150	150	0	150	150	0
050	Personal Service-Temp/Appointe	0	13,450	38,069	38,069	0	13,450	13,450	0
060	Benefits	0	1,057	2,992	2,992	0	1,057	1,057	0
066	Employee training	2,210	10,500	10,500	10,500	0	10,500	10,500	0
070	In-State Travel Reimbursement	1,946	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	4,710	62,930	62,930	62,930	0	62,930	62,930	0
	TOTAL EXPENSES	**10,147**	**117,053**	**134,945**	**134,945**	**0**	**108,430**	**108,430**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FUEL TAX EVASION GRANTS								
000	Federal Funds	10,147	117,053	134,945	134,945	0	108,430	108,430	0
	TOTAL FUNDS	**10,147**	**117,053**	**134,945**	**134,945**	**0**	**108,430**	**108,430**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 4244 FUEL TAX EVASION GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 232010 DIVISION OF ADMINISTRATION								
TOTAL EXPENSES	**229,279**	**453,709**	**471,167**	**471,167**	**0**	**457,065**	**457,065**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
FEDERAL FUNDS	10,147	117,053	134,945	134,945	0	108,430	108,430	0
OTHER FUNDS	219,132	336,656	336,222	336,222	0	348,635	348,635	0
TOTAL FUNDS	**229,279**	**453,709**	**471,167**	**471,167**	**0**	**457,065**	**457,065**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 1110 DRIVER - SAFETY EDUCATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	144,497	147,304	132,078	132,078	0	137,351	137,351	0
018	Overtime	5,610	11,200	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	1,264	1,680	0	0	0	0	0	0
020	Current Expenses	30,090	54,853	54,574	54,574	0	54,853	54,853	0
029	Intra-Agency Transfers	17,159	33,532	13,230	13,230	0	15,172	15,172	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
039	Telecommunications	500	1,500	1,500	1,500	0	1,500	1,500	0
046	Consultants	0	250	250	250	0	250	250	0
049	Transfer to Other State Agenci	94	99	97	97	0	97	97	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
060	Benefits	75,811	82,884	81,854	81,854	0	86,800	86,800	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	2,350	2,350	2,350	0	2,350	2,350	0
103	Contracts for Op Services	0	150	150	150	0	150	150	0
	TOTAL EXPENSES	**275,025**	**347,752**	**298,033**	**298,033**	**0**	**310,473**	**310,473**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION								
000	Federal Funds	0	2	0	0	0	0	0	0
009	Agency Income	275,025	347,750	298,033	298,033	0	310,473	310,473	0
	TOTAL FUNDS	**275,025**	**347,752**	**298,033**	**298,033**	**0**	**310,473**	**310,473**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2394 ARBITRATION BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	520	750	750	750	0	750	750	0
039 Telecommunications	243	500	500	500	0	500	500	0
050 Personal Service-Temp/Appointe	650	3,500	700	700	0	700	700	0
057 Books, Periodicals, Subscripti	0	50	50	50	0	50	50	0
060 Benefits	49	275	55	55	0	55	55	0
070 In-State Travel Reimbursement	743	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES	**2,205**	**6,575**	**3,555**	**3,555**	**0**	**3,555**	**3,555**	**0**
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD								
003 Revolving Funds	2,205	6,575	3,555	3,555	0	3,555	3,555	0
TOTAL FUNDS	**2,205**	**6,575**	**3,555**	**3,555**	**0**	**3,555**	**3,555**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3765 FATAL ACCIDENT REPORTING SYSTM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	57,338	59,851	63,823	63,823	0	66,922	66,922	0
018	Overtime	37	5,600	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	87	850	840	840	0	840	840	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
037	Technology - Hardware	0	250	250	250	0	250	250	0
039	Telecommunications	142	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	10,922	0	5	5	0	5	5	0
041	Audit Fund Set Aside	32	0	5	5	0	5	5	0
049	Transfer to Other State Agenci	0	47	48	48	0	48	48	0
050	Personal Service-Temp/Appointe	990	11,997	10,000	10,000	0	10,000	10,000	0
060	Benefits	23,079	26,062	27,299	27,299	0	28,843	28,843	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	2,261	2,700	2,700	2,700	0	2,700	2,700	0
	TOTAL EXPENSES	**94,888**	**109,807**	**112,420**	**112,420**	**0**	**117,063**	**117,063**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM								
000	Federal Funds	32,661	39,528	40,471	40,471	0	42,142	42,142	0
004	Intra-Agency Transfers	62,227	70,279	71,949	71,949	0	74,921	74,921	0
	TOTAL FUNDS	**94,888**	**109,807**	**112,420**	**112,420**	**0**	**117,063**	**117,063**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7467 DMV CRASH DATA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
050 Personal Service-Temp/Appointe	0	30,000	30,000	30,000	0	30,000	30,000	0
060 Benefits	0	2,295	2,295	2,295	0	2,295	2,295	0
TOTAL EXPENSES	**0**	**32,295**	**32,295**	**32,295**	**0**	**32,295**	**32,295**	**0**
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA								
004 Intra-Agency Transfers	0	32,295	0	0	0	0	0	0
009 Agency Income	0	0	32,295	32,295	0	32,295	32,295	0
TOTAL FUNDS	**0**	**32,295**	**32,295**	**32,295**	**0**	**32,295**	**32,295**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8200 MOTORCYCLE RIDER EDUC PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	175,403	182,895	188,557	188,557	0	192,217	192,217	0
018 Overtime	8,546	11,200	10,000	10,000	0	10,000	10,000	0
020 Current Expenses	54,657	52,198	52,176	52,176	0	52,198	52,198	0
022 Rents-Leases Other Than State	27,647	26,750	26,750	26,750	0	26,750	26,750	0
024 Maint.Other Than Build.- Grnds	95	750	750	750	0	750	750	0
026 Organizational Dues	0	1,600	1,600	1,600	0	1,600	1,600	0
027 Transfers To Oit	20,743	29,064	25,812	25,812	0	27,262	27,262	0
029 Intra-Agency Transfers	5,835	42,555	66,651	66,651	0	74,495	74,495	0
030 Equipment New/Replacement	40,837	40,000	40,000	40,000	0	40,000	40,000	0
039 Telecommunications	2,652	2,225	2,225	2,225	0	2,225	2,225	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
048 Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
049 Transfer to Other State Agenci	138	146	145	145	0	145	145	0
050 Personal Service-Temp/Appointe	188,253	250,000	190,000	190,000	0	190,000	190,000	0
057 Books, Periodicals, Subscripti	840	2,500	2,500	2,500	0	2,500	2,500	0
060 Benefits	97,237	121,998	105,743	105,743	0	110,128	110,128	0
066 Employee training	1,500	1,950	1,950	1,950	0	1,950	1,950	0
070 In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080 Out-Of State Travel	1,453	2,650	2,650	2,650	0	2,650	2,650	0
103 Contracts for Op Services	14,386	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**640,222**	**785,731**	**734,759**	**734,759**	**0**	**752,120**	**752,120**	**0**
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG								
009 Agency Income	640,222	785,731	734,759	734,759	0	752,120	752,120	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8200 MOTORCYCLE RIDER EDUC PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**640,222**	**785,731**	**734,759**	**734,759**	**0**	**752,120**	**752,120**	**0**

ACTIVITY 233010 DIVISION OF MOTOR VEHICLES

TOTAL EXPENSES	**1,012,340**	**1,282,160**	**1,181,062**	**1,181,062**	**0**	**1,215,506**	**1,215,506**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
FEDERAL FUNDS	32,661	39,530	40,471	40,471	0	42,142	42,142	0
OTHER FUNDS	979,679	1,242,630	1,140,591	1,140,591	0	1,173,364	1,173,364	0
TOTAL FUNDS	**1,012,340**	**1,282,160**	**1,181,062**	**1,181,062**	**0**	**1,215,506**	**1,215,506**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1223 SEX OFFENDER SUPPORT UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	27,192	39,200	40,000	40,000	0	40,000	40,000	0
040	Indirect Costs	0	9,832	9,979	9,979	0	10,129	10,129	0
050	Personal Service-Temp/Appointe	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	8,368	13,655	14,616	14,616	0	14,616	14,616	0
	TOTAL EXPENSES	**35,560**	**82,687**	**84,595**	**84,595**	**0**	**84,745**	**84,745**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT								
00D	Fed Rev Xfers from Other Agencie	35,560	82,687	84,595	84,595	0	84,745	84,745	0
	TOTAL FUNDS	**35,560**	**82,687**	**84,595**	**84,595**	**0**	**84,745**	**84,745**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1237 BORDER ENFORCEMENT PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	55,335	58,240	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	890	4,050	3,050	3,050	0	3,050	3,050	0
040	Indirect Costs	10,105	11,210	11,378	11,378	0	11,549	11,549	0
041	Audit Fund Set Aside	81	93	457	457	0	457	457	0
050	Personal Service-Temp/Appointe	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	18,575	19,280	19,645	19,645	0	19,644	19,644	0
	TOTAL EXPENSES	**84,986**	**93,873**	**95,530**	**95,530**	**0**	**95,700**	**95,700**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM								
000	Federal Funds	74,007	81,085	90,753	90,753	0	90,916	90,916	0
	Highway Funds	10,979	12,788	4,777	4,777	0	4,784	4,784	0
	TOTAL FUNDS	**84,986**	**93,873**	**95,530**	**95,530**	**0**	**95,700**	**95,700**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1366 SP FEDERAL GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	0	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	0	1,000	100	100	0	100	100	0
030	Equipment New/Replacement	5,265	400,000	200,000	200,000	0	200,000	200,000	0
038	Technology - Software	0	150,000	160,000	160,000	0	160,000	160,000	0
039	Telecommunications	55,464	0	210,000	210,000	0	210,000	210,000	0
040	Indirect Costs	0	74,470	75,587	75,587	0	76,721	76,721	0
041	Audit Fund Set Aside	16	550	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	100	100	0	100	100	0
060	Benefits	0	0	32,611	32,611	0	32,612	32,612	0
066	Employee training	99,543	0	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	0	75,000	75,000	0	75,000	75,000	0
103	Contracts for Op Services	0	400,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**160,288**	**1,026,020**	**1,054,398**	**1,054,398**	**0**	**1,055,533**	**1,055,533**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SP FEDERAL GRANTS								
000	Federal Funds	160,288	1,026,020	1,054,398	1,054,398	0	1,055,533	1,055,533	0
	TOTAL FUNDS	**160,288**	**1,026,020**	**1,054,398**	**1,054,398**	**0**	**1,055,533**	**1,055,533**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1876 COLD CASE UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	263,386	264,586	263,609	263,609	0	268,052	268,052	0
018	Overtime	33,453	28,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	3,861	6,720	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	1,525	34,579	34,643	34,643	0	34,729	34,729	0
029	Intra-Agency Transfers	9	343	348	348	0	353	353	0
030	Equipment New/Replacement	0	5,000	93,708	93,708	0	1,000	1,000	0
039	Telecommunications	244	1,100	1,200	1,200	0	1,200	1,200	0
049	Transfer to Other State Agenci	182	192	145	145	0	145	145	0
050	Personal Service-Temp/Appointe	19,970	52,000	0	0	0	0	0	0
060	Benefits	129,327	166,861	130,240	130,240	0	133,988	133,988	0
066	Employee training	0	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	78	17,000	17,700	17,700	0	17,700	17,700	0
103	Contracts for Op Services	5,809	22,400	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**457,844**	**606,781**	**615,593**	**615,593**	**0**	**531,167**	**531,167**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT								
	General Fund	457,844	606,781	615,593	615,593	0	531,167	531,167	0
	TOTAL FUNDS	**457,844**	**606,781**	**615,593**	**615,593**	**0**	**531,167**	**531,167**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2064 SUBSTANCE ABUSE ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	441,361	706,379	460,588	460,588	0	472,376	472,376	0
018	Overtime	240,914	336,000	300,000	300,000	0	300,000	300,000	0
019	Holiday Pay	15,757	16,800	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	89,481	68,903	66,306	66,306	0	67,218	67,218	0
022	Rents-Leases Other Than State	10,424	257,428	9,000	9,000	0	9,000	9,000	0
029	Intra-Agency Transfers	1,986	2,434	2,051	2,051	0	2,274	2,274	0
030	Equipment New/Replacement	256,821	226,176	32,750	32,750	0	5,000	5,000	0
039	Telecommunications	3,012	6,000	9,380	9,380	0	9,380	9,380	0
048	Contractual Maint.-Build-Grnds	2,155	4,550	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	369	391	387	387	0	387	387	0
060	Benefits	276,721	471,839	325,493	325,493	0	334,163	334,163	0
066	Employee training	6,231	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	13,559	17,000	17,000	17,000	0	17,000	17,000	0
103	Contracts for Op Services	35,395	24,590	35,524	35,524	0	35,524	35,524	0
	TOTAL EXPENSES	**1,394,186**	**2,143,990**	**1,281,479**	**1,281,479**	**0**	**1,275,322**	**1,275,322**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT								
	General Fund	417,851	729,170	435,704	435,704	0	433,608	433,608	0
	Highway Funds	627,922	886,808	525,406	525,406	0	522,883	522,883	0
	Turnpike Funds	348,413	528,012	320,369	320,369	0	318,831	318,831	0
	TOTAL FUNDS	**1,394,186**	**2,143,990**	**1,281,479**	**1,281,479**	**0**	**1,275,322**	**1,275,322**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2211 HWY SFTY EQUIP TRAINING GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	9,892	39,200	18,000	18,000	0	18,000	18,000	0
030 Equipment New/Replacement	21,440	85,000	85,000	85,000	0	125,000	125,000	0
037 Technology - Hardware	11,454	5,000	5,000	5,000	0	5,000	5,000	0
038 Technology - Software	0	12,500	12,500	12,500	0	12,500	12,500	0
040 Indirect Costs	3,536	49,198	49,936	49,936	0	50,685	50,685	0
046 Consultants	184,391	180,000	0	0	0	0	0	0
060 Benefits	3,223	12,358	5,870	5,870	0	5,870	5,870	0
066 Employee training	8,555	22,500	15,000	15,000	0	15,000	15,000	0
070 In-State Travel Reimbursement	0	6,500	0	0	0	0	0	0
080 Out-Of State Travel	3,399	16,000	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES	**245,890**	**428,256**	**198,806**	**198,806**	**0**	**239,555**	**239,555**	**0**
ESTIMATED SOURCE OF FUNDS FOR HWY SFTY EQUIP TRAINING GRANT								
004 Intra-Agency Transfers	245,890	428,256	198,806	198,806	0	239,555	239,555	0
TOTAL FUNDS	**245,890**	**428,256**	**198,806**	**198,806**	**0**	**239,555**	**239,555**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2369 NHSP JOIN THE NH CLIQUE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	5,394	45,000	15,000	15,000	0	15,000	15,000	0
040 Indirect Costs	1,009	9,109	9,246	9,246	0	9,385	9,385	0
060 Benefits	1,703	14,823	4,892	4,892	0	4,892	4,892	0
TOTAL EXPENSES	**8,106**	**68,932**	**29,138**	**29,138**	**0**	**29,277**	**29,277**	**0**
ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE								
004 Intra-Agency Transfers	8,106	68,932	29,138	29,138	0	29,277	29,277	0
TOTAL FUNDS	**8,106**	**68,932**	**29,138**	**29,138**	**0**	**29,277**	**29,277**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2913 PERMITS AND LICENSING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	427,679	457,313	484,912	484,912	0	498,959	498,959	0
018	Overtime	92,515	67,200	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	10,485	12,320	14,000	14,000	0	14,000	14,000	0
020	Current Expenses	23,111	28,050	24,050	24,050	0	24,050	24,050	0
022	Rents-Leases Other Than State	3,661	2,800	3,700	3,700	0	3,700	3,700	0
027	Transfers To Oit	13,439	11,732	11,908	11,908	0	12,087	12,087	0
030	Equipment New/Replacement	422	5,000	4,000	4,000	0	1,000	1,000	0
039	Telecommunications	9,101	2,700	9,000	9,000	0	9,000	9,000	0
049	Transfer to Other State Agenci	462	490	484	484	0	484	484	0
050	Personal Service-Temp/Appointe	72,813	107,096	119,000	119,000	0	119,000	119,000	0
060	Benefits	254,292	281,878	312,876	312,876	0	328,213	328,213	0
066	Employee training	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	824	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**908,804**	**983,579**	**1,080,930**	**1,080,930**	**0**	**1,107,493**	**1,107,493**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING								
	General Fund	908,804	983,579	1,080,930	1,080,930	0	1,107,493	1,107,493	0
	TOTAL FUNDS	**908,804**	**983,579**	**1,080,930**	**1,080,930**	**0**	**1,107,493**	**1,107,493**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3077 SUB ABUSE ENFORCE/GRANITE SHLD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	74,748	0	100,000	100,000	0	100,000	100,000	0
060	Benefits	24,317	0	32,610	32,610	0	32,610	32,610	0
073	Grants-Non Federal	984,103	0	1,667,390	1,667,390	0	1,567,390	1,567,390	0
	TOTAL EXPENSES	**1,083,168**	**0**	**1,800,000**	**1,800,000**	**0**	**1,700,000**	**1,700,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUB ABUSE ENFORCE/GRANITE SHLD								
001	Transfer from Other Agencies	0	0	1,800,000	1,800,000	0	1,700,000	1,700,000	0
	General Fund	1,083,168	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,083,168**	**0**	**1,800,000**	**1,800,000**	**0**	**1,700,000**	**1,700,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3103 NEW ENTRANT CDL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	42,597	45,304	45,961	45,961	0	47,814	47,814	0
018	Overtime	3,826	11,200	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	791	3,900	3,450	3,450	0	3,450	3,450	0
037	Technology - Hardware	0	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	243	400	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	21,966	32,401	32,887	32,887	0	33,380	33,380	0
041	Audit Fund Set Aside	92	272	157	157	0	157	157	0
049	Transfer to Other State Agenci	44	47	48	48	0	48	48	0
050	Personal Service-Temp/Appointe	99,279	129,209	132,000	132,000	0	132,000	132,000	0
060	Benefits	32,660	58,719	47,576	47,576	0	49,761	49,761	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	9,000	8,900	8,900	0	8,900	8,900	0
	TOTAL EXPENSES	**201,498**	**293,452**	**286,379**	**286,379**	**0**	**290,910**	**290,910**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL								
000	Federal Funds	175,407	254,324	272,059	272,059	0	276,363	276,363	0
	Highway Funds	26,091	39,128	14,320	14,320	0	14,547	14,547	0
	TOTAL FUNDS	**201,498**	**293,452**	**286,379**	**286,379**	**0**	**290,910**	**290,910**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3106 MCSAP GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	477,082	583,322	563,005	563,005	0	569,147	569,147	0
018	Overtime	175,394	100,800	120,000	120,000	0	120,000	120,000	0
019	Holiday Pay	2,650	11,200	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	40,335	68,204	63,575	63,575	0	63,575	63,575	0
026	Organizational Dues	10,300	13,000	13,000	13,000	0	13,000	13,000	0
029	Intra-Agency Transfers	31,141	62,557	51,760	51,760	0	52,882	52,882	0
030	Equipment New/Replacement	22,197	82,500	218,000	218,000	0	127,500	127,500	0
037	Technology - Hardware	0	1,000	700	700	0	700	700	0
038	Technology - Software	0	280,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	2,566	39,589	41,500	41,500	0	41,500	41,500	0
040	Indirect Costs	141,619	197,954	200,923	200,923	0	203,937	203,937	0
041	Audit Fund Set Aside	1,103	2,023	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	325	344	339	339	0	339	339	0
050	Personal Service-Temp/Appointe	54,610	86,787	100,000	100,000	0	100,000	100,000	0
057	Books, Periodicals, Subscripti	3,967	4,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	264,793	327,961	320,199	320,199	0	329,321	329,321	0
066	Employee training	7,000	4,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	21,485	37,000	43,000	43,000	0	43,000	43,000	0
103	Contracts for Op Services	0	15,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**1,256,567**	**1,917,241**	**1,869,001**	**1,869,001**	**0**	**1,797,901**	**1,797,901**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT								
000	Federal Funds	1,088,703	1,644,379	1,775,552	1,775,552	0	1,708,007	1,708,007	0
	Highway Funds	167,864	272,862	93,449	93,449	0	89,894	89,894	0
	TOTAL FUNDS	**1,256,567**	**1,917,241**	**1,869,001**	**1,869,001**	**0**	**1,797,901**	**1,797,901**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3116 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	5,886	50,400	50,400	50,400	0	50,400	50,400	0
020	Current Expenses	662	3,850	3,850	3,850	0	3,850	3,850	0
040	Indirect Costs	2,167	16,538	16,786	16,786	0	17,038	17,038	0
041	Audit Fund Set Aside	8	139	60	60	0	60	60	0
050	Personal Service-Temp/Appointe	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	1,918	15,531	16,514	16,514	0	16,514	16,514	0
103	Contracts for Op Services	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**10,641**	**137,458**	**138,610**	**138,610**	**0**	**138,862**	**138,862**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT								
000	Federal Funds	9,238	119,309	120,185	120,185	0	120,404	120,404	0
	Highway Funds	1,403	18,149	18,425	18,425	0	18,458	18,458	0
	TOTAL FUNDS	**10,641**	**137,458**	**138,610**	**138,610**	**0**	**138,862**	**138,862**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3117 SEX OFFENDER REGISTRY GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	224,000	105,000	105,000	0	105,000	105,000	0
020 Current Expenses	0	10,000	0	0	0	0	0	0
037 Technology - Hardware	0	100,000	0	0	0	0	0	0
040 Indirect Costs	0	76,955	78,109	78,109	0	79,281	79,281	0
041 Audit Fund Set Aside	0	645	750	750	0	750	750	0
046 Consultants	0	100,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	30,000	0	0	0	0	0	0
060 Benefits	0	68,443	34,241	34,241	0	34,241	34,241	0
103 Contracts for Op Services	0	25,000	432,000	432,000	0	432,000	432,000	0
TOTAL EXPENSES	**0**	**635,043**	**650,100**	**650,100**	**0**	**651,272**	**651,272**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT								
000 Federal Funds	0	635,043	650,100	650,100	0	651,272	651,272	0
TOTAL FUNDS	**0**	**635,043**	**650,100**	**650,100**	**0**	**651,272**	**651,272**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3127 BACKLOG REDUCTION PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	34,386	72,800	65,000	65,000	0	65,000	65,000	0
020 Current Expenses	133,618	200,000	300,000	300,000	0	300,000	300,000	0
024 Maint.Other Than Build.- Grnds	0	1,500	3,000	3,000	0	3,000	3,000	0
030 Equipment New/Replacement	41,084	180,000	50,000	50,000	0	50,000	50,000	0
037 Technology - Hardware	12,018	32,000	20,000	20,000	0	20,000	20,000	0
038 Technology - Software	178,486	15,000	40,000	40,000	0	40,000	40,000	0
040 Indirect Costs	0	71,288	72,357	72,357	0	73,442	73,442	0
041 Audit Fund Set Aside	542	754	1,000	1,000	0	1,000	1,000	0
060 Benefits	7,216	22,263	21,196	21,196	0	21,196	21,196	0
066 Employee training	13,395	10,000	10,000	10,000	0	10,000	10,000	0
080 Out-Of State Travel	2,498	0	19,000	19,000	0	19,000	19,000	0
103 Contracts for Op Services	88,254	250,000	270,000	270,000	0	270,000	270,000	0
TOTAL EXPENSES	**511,497**	**855,605**	**871,553**	**871,553**	**0**	**872,638**	**872,638**	**0**
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM								
000 Federal Funds	511,497	855,605	871,553	871,553	0	872,638	872,638	0
TOTAL FUNDS	**511,497**	**855,605**	**871,553**	**871,553**	**0**	**872,638**	**872,638**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3131 COVERDELL NFSIA GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	3,481	50,400	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	5,570	10,000	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	0	2,700	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	40,000	75,000	75,000	0	75,000	75,000	0
040	Indirect Costs	4,583	14,088	14,299	14,299	0	14,513	14,513	0
060	Benefits	746	15,463	14,675	14,675	0	14,675	14,675	0
066	Employee training	17,825	15,000	24,000	24,000	0	24,000	24,000	0
080	Out-Of State Travel	18,667	21,000	22,500	22,500	0	22,500	22,500	0
	TOTAL EXPENSES	**50,872**	**168,651**	**205,974**	**205,974**	**0**	**206,188**	**206,188**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT								
00D	Fed Rev Xfers from Other Agencie	50,872	168,651	205,974	205,974	0	206,188	206,188	0
	TOTAL FUNDS	**50,872**	**168,651**	**205,974**	**205,974**	**0**	**206,188**	**206,188**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3253 SP-HOMELAND SECURITY GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	39,327	6,000	10,000	10,000	0	45,000	45,000	0
020 Current Expenses	12,261	0	15,000	15,000	0	20,000	20,000	0
030 Equipment New/Replacement	72,860	0	25,000	25,000	0	50,000	50,000	0
037 Technology - Hardware	0	0	4,000	4,000	0	44,000	44,000	0
038 Technology - Software	67,708	0	5,000	5,000	0	45,000	45,000	0
039 Telecommunications	9,070	0	10,000	10,000	0	10,000	10,000	0
060 Benefits	12,878	1,068	2,073	2,073	0	9,328	9,328	0
080 Out-Of State Travel	0	0	10,000	10,000	0	20,000	20,000	0
TOTAL EXPENSES	**214,104**	**7,068**	**81,073**	**81,073**	**0**	**243,328**	**243,328**	**0**
ESTIMATED SOURCE OF FUNDS FOR SP-HOMELAND SECURITY GRANTS								
004 Intra-Agency Transfers	214,104	7,068	81,073	81,073	0	243,328	243,328	0
TOTAL FUNDS	**214,104**	**7,068**	**81,073**	**81,073**	**0**	**243,328**	**243,328**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3345 NH DOT & DOJ GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	194,876	0	50,000	50,000	0	100,000	100,000	0
020	Current Expenses	0	8,666	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	0	687	697	697	0	708	708	0
030	Equipment New/Replacement	54,855	130,000	130,000	130,000	0	130,000	130,000	0
038	Technology - Software	0	0	15,000	15,000	0	75,000	75,000	0
039	Telecommunications	0	2,000	3,500	3,500	0	3,500	3,500	0
050	Personal Service-Temp/Appointe	0	135,322	0	0	0	0	0	0
060	Benefits	2,883	12,863	16,315	16,315	0	32,610	32,610	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
080	Out-Of State Travel	2,068	3,000	30,000	30,000	0	50,000	50,000	0
103	Contracts for Op Services	244,032	60,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**498,714**	**354,538**	**347,512**	**347,512**	**0**	**493,818**	**493,818**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH DOT & DOJ GRANTS								
00D	Fed Rev Xfers from Other Agencie	498,714	354,538	347,512	347,512	0	493,818	493,818	0
	TOTAL FUNDS	**498,714**	**354,538**	**347,512**	**347,512**	**0**	**493,818**	**493,818**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3894 SP AGENCY INC GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	29,170	150,000	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	0	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	75,000	75,000	75,000	0	100,000	100,000	0
060	Benefits	0	51,382	48,915	48,915	0	48,915	48,915	0
	TOTAL EXPENSES	**29,170**	**301,382**	**298,915**	**298,915**	**0**	**323,915**	**323,915**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SP AGENCY INC GRANTS								
00D	Fed Rev Xfers from Other Agencie	29,170	301,382	298,915	298,915	0	323,915	323,915	0
	TOTAL FUNDS	**29,170**	**301,382**	**298,915**	**298,915**	**0**	**323,915**	**323,915**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4008 OUTSIDE DETAILS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	51,663	52,438	55,315	55,315	0	57,093	57,093	0
017	FT Employees Special Payments	1,547,006	2,492,722	2,500,000	2,500,000	0	2,500,000	2,500,000	0
018	Overtime	407	5,600	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	86,654	201,250	350,000	350,000	0	350,000	350,000	0
039	Telecommunications	456	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	44	47	48	48	0	48	48	0
050	Personal Service-Temp/Appointe	79,750	89,922	100,000	100,000	0	100,000	100,000	0
060	Benefits	383,079	862,135	855,322	855,322	0	857,702	857,702	0
070	In-State Travel Reimbursement	30,352	48,750	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**2,179,411**	**3,754,364**	**3,917,185**	**3,917,185**	**0**	**3,921,343**	**3,921,343**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS								
005	Private Local Funds	2,179,411	3,754,364	3,917,185	3,917,185	0	3,921,343	3,921,343	0
	TOTAL FUNDS	**2,179,411**	**3,754,364**	**3,917,185**	**3,917,185**	**0**	**3,921,343**	**3,921,343**	**0**
				Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.			Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4013 STATE POLICE FORFEITURE ACCT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020 Current Expenses	0	500	500	500	0	500	500	0
030 Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
060 Benefits	0	824	815	815	0	815	815	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080 Out-Of State Travel	0	2,050	2,050	2,050	0	2,050	2,050	0
103 Contracts for Op Services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**0**	**16,374**	**16,365**	**16,365**	**0**	**16,365**	**16,365**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT								
003 Revolving Funds	0	16,374	16,365	16,365	0	16,365	16,365	0
TOTAL FUNDS	**0**	**16,374**	**16,365**	**16,365**	**0**	**16,365**	**16,365**	**0**

			Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.			Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4017 FEDERAL FORFEITURE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	7,500	7,500	7,500	0	7,500	7,500	0
020 Current Expenses	0	500	500	500	0	500	500	0
030 Equipment New/Replacement	7,880	15,000	15,000	15,000	0	15,000	15,000	0
038 Technology - Software	18,165	3,000	3,000	3,000	0	3,000	3,000	0
039 Telecommunications	4,542	8,500	13,200	13,200	0	13,200	13,200	0
060 Benefits	0	2,470	2,446	2,446	0	2,446	2,446	0
066 Employee training	0	500	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080 Out-Of State Travel	0	3,500	3,500	3,500	0	3,500	3,500	0
103 Contracts for Op Services	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**30,587**	**42,470**	**47,146**	**47,146**	**0**	**47,146**	**47,146**	**0**
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM								
000 Federal Funds	30,587	42,470	47,146	47,146	0	47,146	47,146	0
TOTAL FUNDS	**30,587**	**42,470**	**47,146**	**47,146**	**0**	**47,146**	**47,146**	**0**

			Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.	Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4019 CRIMINAL RECORDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,375,705	1,611,375	1,643,524	1,643,524	0	1,694,916	1,694,916	0
027	Transfers To Oit	144,267	205,290	208,369	208,369	0	211,495	211,495	0
029	Intra-Agency Transfers	51,268	71,038	100,470	100,470	0	109,662	109,662	0
049	Transfer to Other State Agenci	1,563	1,655	1,598	1,598	0	1,598	1,598	0
060	Benefits	878,554	1,001,164	1,075,787	1,075,787	0	1,139,302	1,139,302	0
	TOTAL EXPENSES	**2,451,357**	**2,890,522**	**3,029,748**	**3,029,748**	**0**	**3,156,973**	**3,156,973**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS								
003	Revolving Funds	2,451,357	2,890,522	3,029,748	3,029,748	0	3,156,973	3,156,973	0
	TOTAL FUNDS	**2,451,357**	**2,890,522**	**3,029,748**	**3,029,748**	**0**	**3,156,973**	**3,156,973**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4176 SEACOAST SECURITY UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	152,292	156,979	166,576	166,576	0	168,199	168,199	0
018 Overtime	15,005	22,400	25,000	25,000	0	25,000	25,000	0
019 Holiday Pay	3,489	5,600	5,000	5,000	0	5,000	5,000	0
020 Current Expenses	20,393	40,000	40,000	40,000	0	40,000	40,000	0
049 Transfer to Other State Agenci	94	99	97	97	0	97	97	0
060 Benefits	81,042	71,947	115,668	115,668	0	119,985	119,985	0
070 In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES	**272,315**	**299,025**	**354,341**	**354,341**	**0**	**360,281**	**360,281**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT								
003 Revolving Funds	272,315	299,025	354,341	354,341	0	360,281	360,281	0
TOTAL FUNDS	**272,315**	**299,025**	**354,341**	**354,341**	**0**	**360,281**	**360,281**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4215 NHH SECURITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	384,500	789,368	819,176	819,176	0	847,387	847,387	0
018	Overtime	476,530	140,000	400,000	400,000	0	400,000	400,000	0
019	Holiday Pay	29,000	22,400	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	20,787	35,516	43,884	43,884	0	40,995	40,995	0
022	Rents-Leases Other Than State	296	480	500	500	0	500	500	0
029	Intra-Agency Transfers	1,239	1,376	7,268	7,268	0	8,309	8,309	0
030	Equipment New/Replacement	42,990	76,340	85,450	85,450	0	80,000	80,000	0
037	Technology - Hardware	0	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	1,589	2,200	2,700	2,700	0	2,700	2,700	0
040	Indirect Costs	1,463	0	0	0	0	0	0	0
041	Audit Fund Set Aside	10	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	600	635	629	629	0	629	629	0
050	Personal Service-Temp/Appointe	32,208	222,645	261,000	261,000	0	261,000	261,000	0
057	Books, Periodicals, Subscripti	0	25	25	25	0	25	25	0
060	Benefits	374,225	530,090	731,824	731,824	0	763,406	763,406	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
103	Contracts for Op Services	45	4,470	2,200,100	2,200,100	0	2,200,100	2,200,100	0
	TOTAL EXPENSES	**1,365,482**	**1,831,545**	**4,593,556**	**4,593,556**	**0**	**4,646,051**	**4,646,051**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY								
001	Transfer from Other Agencies	1,365,482	1,831,545	4,593,556	4,593,556	0	4,646,051	4,646,051	0
	TOTAL FUNDS	**1,365,482**	**1,831,545**	**4,593,556**	**4,593,556**	**0**	**4,646,051**	**4,646,051**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4343 DRUG ERADICATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	100,000	100,000	100,000	0	100,000	100,000	0
060 Benefits	0	32,940	32,610	32,610	0	32,610	32,610	0
TOTAL EXPENSES	**0**	**132,940**	**132,610**	**132,610**	**0**	**132,610**	**132,610**	**0**
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION								
000 Federal Funds	0	132,940	132,610	132,610	0	132,610	132,610	0
TOTAL FUNDS	**0**	**132,940**	**132,610**	**132,610**	**0**	**132,610**	**132,610**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5001 WATERCRAFT SAFETY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	849,319	1,042,503	1,007,292	1,007,292	0	1,025,998	1,025,998	0
018	Overtime	97,596	105,800	100,000	100,000	0	105,000	105,000	0
019	Holiday Pay	14,791	28,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	204,624	298,187	301,000	301,000	0	306,000	306,000	0
022	Rents-Leases Other Than State	11,470	18,000	28,000	28,000	0	28,000	28,000	0
023	Heat- Electricity - Water	78,503	69,629	67,827	67,827	0	69,629	69,629	0
024	Maint.Other Than Build.- Grnds	4,164	7,500	7,500	7,500	0	7,500	7,500	0
027	Transfers To Oit	339,443	620,288	233,921	233,921	0	247,057	247,057	0
029	Intra-Agency Transfers	78,491	93,895	110,449	110,449	0	126,367	126,367	0
030	Equipment New/Replacement	37,574	100,000	117,000	117,000	0	111,000	111,000	0
037	Technology - Hardware	0	20,000	70,000	70,000	0	70,000	70,000	0
038	Technology - Software	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	73,417	88,000	95,000	95,000	0	95,000	95,000	0
044	Debt Service Other Agencies	935,566	908,479	866,542	866,542	0	673,539	673,539	0
046	Consultants	82,500	0	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	3,815	5,000	7,500	7,500	0	7,500	7,500	0
048	Contractual Maint.-Build-Grnds	1,468,781	115,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	644	682	678	678	0	678	678	0
050	Personal Service-Temp/Appointe	294,652	425,585	360,000	360,000	0	360,000	360,000	0
060	Benefits	588,091	751,420	730,739	730,739	0	765,982	765,982	0
066	Employee training	891	8,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	105	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	20,201	18,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	0	7,000	14,000	14,000	0	14,000	14,000	0
103	Contracts for Op Services	14,474	29,000	50,000	50,000	0	55,000	55,000	0
230	Interpreter Services	0	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**5,199,112**	**4,771,468**	**4,339,948**	**4,339,948**	**0**	**4,240,750**	**4,240,750**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5001 WATERCRAFT SAFETY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY								
003 Revolving Funds	5,199,112	4,771,468	4,339,948	4,339,948	0	4,240,750	4,240,750	0
TOTAL FUNDS	**5,199,112**	**4,771,468**	**4,339,948**	**4,339,948**	**0**	**4,240,750**	**4,240,750**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5011 BOATER CERTIFICATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	26,644	45,000	66,604	66,604	0	70,000	70,000	0
103 Contracts for Op Services	74,023	75,000	73,714	73,714	0	78,000	78,000	0
TOTAL EXPENSES	**100,667**	**120,000**	**140,318**	**140,318**	**0**	**148,000**	**148,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION								
003 Revolving Funds	100,667	120,000	140,318	140,318	0	148,000	148,000	0
TOTAL FUNDS	**100,667**	**120,000**	**140,318**	**140,318**	**0**	**148,000**	**148,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5046 RECREATIONAL BOAT SAFETY GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	159,489	301,394	287,356	287,356	0	292,826	292,826	0
018 Overtime	83,468	67,200	115,000	115,000	0	120,000	120,000	0
020 Current Expenses	270,224	345,641	308,100	308,100	0	308,100	308,100	0
026 Organizational Dues	6,175	10,000	10,000	10,000	0	10,000	10,000	0
029 Intra-Agency Transfers	2,350	9,685	5,407	5,407	0	5,995	5,995	0
030 Equipment New/Replacement	195,730	189,000	361,000	361,000	0	45,000	45,000	0
040 Indirect Costs	280,924	203,313	206,363	206,363	0	209,458	209,458	0
041 Audit Fund Set Aside	2,453	1,691	4,000	4,000	0	4,000	4,000	0
044 Debt Service Other Agencies	32,648	42,337	29,820	29,820	0	23,975	23,975	0
048 Contractual Maint.-Build-Grnds	1,017,999	3,000	75,000	75,000	0	10,000	10,000	0
049 Transfer to Other State Agenci	237	245	242	242	0	242	242	0
050 Personal Service-Temp/Appointe	237,622	402,379	400,000	400,000	0	400,000	400,000	0
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060 Benefits	124,398	228,301	235,008	235,008	0	244,949	244,949	0
069 Promotional - Marketing Expens	3,669	7,000	7,000	7,000	0	7,000	7,000	0
070 In-State Travel Reimbursement	27,720	110,000	50,000	50,000	0	50,000	50,000	0
080 Out-Of State Travel	12,277	20,000	22,000	22,000	0	22,000	22,000	0
TOTAL EXPENSES	**2,457,383**	**1,942,186**	**2,117,296**	**2,117,296**	**0**	**1,754,545**	**1,754,545**	**0**
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT								
000 Federal Funds	2,457,383	1,942,186	2,117,296	2,117,296	0	1,754,545	1,754,545	0
TOTAL FUNDS	**2,457,383**	**1,942,186**	**2,117,296**	**2,117,296**	**0**	**1,754,545**	**1,754,545**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5070 NHSP DISTRACTED DRIVING PATROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	64,562	72,800	80,000	80,000	0	80,000	80,000	0
040 Indirect Costs	12,339	13,157	13,354	13,354	0	13,554	13,554	0
060 Benefits	20,475	23,038	26,088	26,088	0	26,088	26,088	0
TOTAL EXPENSES	**97,376**	**108,995**	**119,442**	**119,442**	**0**	**119,642**	**119,642**	**0**
ESTIMATED SOURCE OF FUNDS FOR NHSP DISTRACTED DRIVING PATROL								
004 Intra-Agency Transfers	97,376	108,995	119,442	119,442	0	119,642	119,642	0
TOTAL FUNDS	**97,376**	**108,995**	**119,442**	**119,442**	**0**	**119,642**	**119,642**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5412 DETECTIVE BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	5,096,162	6,435,705	6,485,450	6,485,450	0	6,620,727	6,620,727	0
018 Overtime	818,418	1,176,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
019 Holiday Pay	84,622	84,000	90,000	90,000	0	90,000	90,000	0
020 Current Expenses	511,431	586,350	630,085	630,085	0	601,174	601,174	0
022 Rents-Leases Other Than State	4,346	7,500	7,500	7,500	0	7,500	7,500	0
023 Heat- Electricity - Water	22,838	23,450	22,838	22,838	0	23,450	23,450	0
024 Maint.Other Than Build.- Grnds	6,212	10,000	10,000	10,000	0	10,000	10,000	0
026 Organizational Dues	800	1,200	1,200	1,200	0	1,200	1,200	0
027 Transfers To Oit	470,328	701,681	761,509	761,509	0	873,157	873,157	0
029 Intra-Agency Transfers	273,624	329,419	277,295	277,295	0	317,490	317,490	0
030 Equipment New/Replacement	440,696	1,026,550	1,338,116	1,338,116	0	234,000	234,000	0
037 Technology - Hardware	0	4,800	23,319	23,319	0	22,500	22,500	0
038 Technology - Software	128,638	183,783	193,270	193,270	0	206,332	206,332	0
039 Telecommunications	71,010	85,320	103,500	103,500	0	103,500	103,500	0
047 Own Forces Maint.-Build.-Grnds	3,827	5,000	5,000	5,000	0	5,000	5,000	0
048 Contractual Maint.-Build-Grnds	12,564	15,000	5,000	5,000	0	5,000	5,000	0
049 Transfer to Other State Agenci	3,083	3,264	3,389	3,389	0	3,389	3,389	0
050 Personal Service-Temp/Appointe	40,615	56,615	87,346	87,346	0	87,347	87,347	0
060 Benefits	2,896,752	3,814,395	3,786,685	3,786,685	0	3,914,223	3,914,223	0
066 Employee training	33,595	36,475	22,800	22,800	0	19,600	19,600	0
070 In-State Travel Reimbursement	9,009	3,500	10,500	10,500	0	10,500	10,500	0
080 Out-Of State Travel	130,578	100,598	128,310	128,310	0	128,310	128,310	0
103 Contracts for Op Services	88,628	97,025	113,305	113,305	0	113,305	113,305	0
TOTAL EXPENSES	**11,147,776**	**14,787,630**	**15,306,417**	**15,306,417**	**0**	**14,597,704**	**14,597,704**	**0**
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU								
009 Agency Income	1,796,482	1,910,780	1,989,833	1,989,833	0	1,897,701	1,897,701	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5412 DETECTIVE BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	9,351,294	12,876,850	13,316,584	13,316,584	0	12,700,003	12,700,003	0
TOTAL FUNDS	**11,147,776**	**14,787,630**	**15,306,417**	**15,306,417**	**0**	**14,597,704**	**14,597,704**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7477 OPERATION SAFE COMMUTE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	8,452	67,200	60,000	60,000	0	60,000	60,000	0
040 Indirect Costs	1,572	12,145	12,327	12,327	0	12,512	12,512	0
060 Benefits	2,667	21,833	19,566	19,566	0	19,566	19,566	0
TOTAL EXPENSES	**12,691**	**101,178**	**91,893**	**91,893**	**0**	**92,078**	**92,078**	**0**
ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE								
004 Intra-Agency Transfers	12,691	101,178	91,893	91,893	0	92,078	92,078	0
TOTAL FUNDS	**12,691**	**101,178**	**91,893**	**91,893**	**0**	**92,078**	**92,078**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7479 ENFORCEMENT PATROLS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	183,254	140,000	230,000	230,000	0	230,000	230,000	0
040 Indirect Costs	34,137	25,303	25,683	25,683	0	26,068	26,068	0
060 Benefits	57,787	46,931	75,003	75,003	0	75,003	75,003	0
TOTAL EXPENSES	**275,178**	**212,234**	**330,686**	**330,686**	**0**	**331,071**	**331,071**	**0**
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS								
004 Intra-Agency Transfers	275,178	212,234	330,686	330,686	0	331,071	331,071	0
TOTAL FUNDS	**275,178**	**212,234**	**330,686**	**330,686**	**0**	**331,071**	**331,071**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7482 DWI PATROLS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	195,006	347,200	385,000	385,000	0	385,000	385,000	0
040 Indirect Costs	36,308	62,751	63,692	63,692	0	64,647	64,647	0
060 Benefits	60,698	107,380	125,548	125,548	0	125,548	125,548	0
TOTAL EXPENSES	**292,012**	**517,331**	**574,240**	**574,240**	**0**	**575,195**	**575,195**	**0**
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS								
004 Intra-Agency Transfers	292,012	517,331	574,240	574,240	0	575,195	575,195	0
TOTAL FUNDS	**292,012**	**517,331**	**574,240**	**574,240**	**0**	**575,195**	**575,195**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8045 NHSP LASER RADARS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
030 Equipment New/Replacement	0	115,000	115,000	115,000	0	115,000	115,000	0
TOTAL EXPENSES	**0**	**115,000**	**115,000**	**115,000**	**0**	**115,000**	**115,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS								
004 Intra-Agency Transfers	0	115,000	115,000	115,000	0	115,000	115,000	0
TOTAL FUNDS	**0**	**115,000**	**115,000**	**115,000**	**0**	**115,000**	**115,000**	**0**

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	**33,033,242**	**41,747,818**	**46,215,777**	**46,215,777**	**0**	**45,392,378**	**45,392,378**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
FEDERAL FUNDS	4,507,110	6,733,361	7,131,652	7,131,652	0	6,709,434	6,709,434	0
GENERAL FUND	12,218,961	15,196,380	15,448,811	15,448,811	0	14,772,271	14,772,271	0
HIGHWAY FUNDS	834,259	1,229,735	656,377	656,377	0	650,566	650,566	0
TURNPIKE FUNDS	348,413	528,012	320,369	320,369	0	318,831	318,831	0
OTHER FUNDS	15,124,499	18,060,330	22,658,568	22,658,568	0	22,941,276	22,941,276	0
TOTAL FUNDS	**33,033,242**	**41,747,818**	**46,215,777**	**46,215,777**	**0**	**45,392,378**	**45,392,378**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 0859 HSEM AGENCY INCOME GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	500	500	500	0	500	500	0
030 Equipment New/Replacement	0	250	250	250	0	250	250	0
037 Technology - Hardware	0	250	250	250	0	250	250	0
038 Technology - Software	0	35,000	26,641	26,641	0	35,000	35,000	0
040 Indirect Costs	0	4,400	4,466	4,466	0	4,533	4,533	0
050 Personal Service-Temp/Appointe	0	36,000	0	0	0	0	0	0
060 Benefits	0	2,830	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**79,230**	**32,107**	**32,107**	**0**	**40,533**	**40,533**	**0**
ESTIMATED SOURCE OF FUNDS FOR HSEM AGENCY INCOME GRANTS								
004 Intra-Agency Transfers	0	79,230	32,107	32,107	0	40,533	40,533	0
TOTAL FUNDS	**0**	**79,230**	**32,107**	**32,107**	**0**	**40,533**	**40,533**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1232 DECLARED DISASTERS PA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	51,950	448,000	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	660	0	0	0	0	0	0	0
020	Current Expenses	5,154	750,000	100,000	100,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	69,060	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	150,000	25,000	25,000	0	25,000	25,000	0
037	Technology - Hardware	0	25,000	25,000	25,000	0	25,000	25,000	0
038	Technology - Software	194	25,000	25,000	25,000	0	25,000	25,000	0
039	Telecommunications	13,567	350,000	150,000	150,000	0	150,000	150,000	0
040	Indirect Costs	0	225,000	228,375	228,375	0	231,801	231,801	0
041	Audit Fund Set Aside	0	2,500	12,008	12,008	0	12,118	12,118	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	927	726	726	0	726	726	0
050	Personal Service-Temp/Appointe	12,149	83,664	27,040	27,040	0	27,851	27,851	0
059	Temp Full Time	690,556	1,016,523	921,123	921,123	0	921,123	921,123	0
060	Benefits	357,711	523,334	604,288	604,288	0	633,110	633,110	0
066	Employee training	4,121	7,500	12,500	12,500	0	12,500	12,500	0
070	In-State Travel Reimbursement	1,503	50,000	20,000	20,000	0	20,000	20,000	0
072	Grants-Federal	41,851,050	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
080	Out-Of State Travel	956	15,000	15,000	15,000	0	15,000	15,000	0
085	Interagency Transfers out of F	68,949,953	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
103	Contracts for Op Services	1,978,803	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**113,987,387**	**13,877,448**	**12,471,060**	**12,471,060**	**0**	**12,504,229**	**12,504,229**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DECLARED DISASTERS PA								
000	Federal Funds	113,987,387	13,877,448	12,471,060	12,471,060	0	12,504,229	12,504,229	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1232 DECLARED DISASTERS PA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	113,987,387	13,877,448	12,471,060	12,471,060	0	12,504,229	12,504,229	0
			Funds in Declared Disasters shall be continually appropriated for use in this Accounting Unit.			Funds in Declared Disasters shall be continually appropriated for use in this Accounting Unit.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2730 DIR OF HOMELND SEC - EMER MGMT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
011	Personal Services-Unclassified	131,235	136,774	143,052	143,052	0	143,052	143,052	0
020	Current Expenses	1,986	11,603	11,544	11,544	0	11,603	11,603	0
026	Organizational Dues	7,500	5,000	7,500	7,500	0	7,500	7,500	0
029	Intra-Agency Transfers	1,042	1,376	746	746	0	746	746	0
049	Transfer to Other State Agenci	44	47	48	48	0	48	48	0
060	Benefits	45,869	38,753	56,285	56,285	0	59,575	59,575	0
080	Out-Of State Travel	2,437	2,500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**190,113**	**196,053**	**222,175**	**222,175**	**0**	**225,524**	**225,524**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT								
	General Fund	190,113	196,053	222,175	222,175	0	225,524	225,524	0
	TOTAL FUNDS	**190,113**	**196,053**	**222,175**	**222,175**	**0**	**225,524**	**225,524**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,474,803	1,528,657	1,588,941	1,588,941	0	1,631,520	1,631,520	0
011	Personal Services-Unclassified	115,660	112,651	124,526	124,526	0	124,527	124,527	0
018	Overtime	214,469	218,400	195,000	195,000	0	195,000	195,000	0
019	Holiday Pay	772	5,600	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	117,809	231,142	230,867	230,867	0	231,142	231,142	0
022	Rents-Leases Other Than State	6,523	15,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	2,264	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	416,207	627,802	1,070,641	1,070,641	0	1,131,006	1,131,006	0
028	Transfers to Plant & Prop	289,333	320,390	307,592	307,592	0	311,764	311,764	0
029	Intra-Agency Transfers	105,943	162,150	154,672	154,672	0	177,264	177,264	0
030	Equipment New/Replacement	38,145	90,000	90,000	90,000	0	90,000	90,000	0
037	Technology - Hardware	0	50,000	50,000	50,000	0	50,000	50,000	0
038	Technology - Software	44,383	64,000	75,000	75,000	0	75,000	75,000	0
039	Telecommunications	132,951	170,000	170,000	170,000	0	170,000	170,000	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	1,426	1,510	1,404	1,404	0	1,404	1,404	0
050	Personal Service-Temp/Appointe	150,577	449,532	335,533	335,533	0	345,598	345,598	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	1,752	41,322	0	0	0	0	0	0
060	Benefits	956,786	1,050,547	1,058,893	1,058,893	0	1,115,325	1,115,325	0
066	Employee training	7,547	12,000	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	2,644	25,000	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	12,943	13,500	13,500	13,500	0	13,500	13,500	0
089	Transfer to DAS Maintenance Fu	45,194	22,297	17,423	17,423	0	17,423	17,423	0
103	Contracts for Op Services	28,610	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**4,166,741**	**5,328,500**	**5,657,992**	**5,657,992**	**0**	**5,854,473**	**5,854,473**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN								
000 Federal Funds	610,974	1,853,406	1,978,179	1,978,179	0	2,046,871	2,046,871	0
005 Private Local Funds	416,657	1,607,807	1,695,144	1,695,144	0	1,754,001	1,754,001	0
General Fund	3,139,110	1,867,287	1,984,669	1,984,669	0	2,053,601	2,053,601	0
TOTAL FUNDS	**4,166,741**	**5,328,500**	**5,657,992**	**5,657,992**	**0**	**5,854,473**	**5,854,473**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2748 RIM - C

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	197,583	229,902	241,878	241,878	0	246,957	246,957	0
018	Overtime	2,911	10,080	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	2,862	21,500	21,500	21,500	0	21,500	21,500	0
022	Rents-Leases Other Than State	119	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	6,396	4,000	4,000	4,000	0	4,000	4,000	0
028	Transfers to Plant & Prop	45,627	79,252	71,836	71,836	0	72,981	72,981	0
030	Equipment New/Replacement	235	19,000	19,000	19,000	0	19,000	19,000	0
037	Technology - Hardware	0	2,000	4,000	4,000	0	2,000	2,000	0
038	Technology - Software	0	800	1,050	1,050	0	800	800	0
039	Telecommunications	2,695	3,600	3,600	3,600	0	3,600	3,600	0
049	Transfer to Other State Agenci	182	192	194	194	0	194	194	0
060	Benefits	94,222	108,100	141,067	141,067	0	148,676	148,676	0
089	Transfer to DAS Maintenance Fu	7,902	3,951	5,310	5,310	0	5,310	5,310	0
103	Contracts for Op Services	204	2,500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**360,938**	**486,877**	**527,435**	**527,435**	**0**	**539,018**	**539,018**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RIM - C								
005	Private Local Funds	360,938	486,877	527,435	527,435	0	539,018	539,018	0
	TOTAL FUNDS	**360,938**	**486,877**	**527,435**	**527,435**	**0**	**539,018**	**539,018**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2760 SEABROOK STATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	95,482	198,243	233,924	233,924	0	242,580	242,580	0
018	Overtime	15,101	28,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	22,517	24,000	24,000	24,000	0	24,000	24,000	0
030	Equipment New/Replacement	8,219	10,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	7,500	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	681	1,800	1,800	1,800	0	1,800	1,800	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	363,936	480,000	480,194	480,194	0	480,194	480,194	0
050	Personal Service-Temp/Appointe	78,357	154,196	113,251	113,251	0	115,899	115,899	0
060	Benefits	68,132	152,618	190,058	190,058	0	201,437	201,437	0
070	In-State Travel Reimbursement	142	10,000	10,000	10,000	0	10,000	10,000	0
073	Grants-Non Federal	337,247	480,000	480,000	480,000	0	480,000	480,000	0
080	Out-Of State Travel	5,720	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	8,510	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**1,004,044**	**1,571,357**	**1,600,727**	**1,600,727**	**0**	**1,623,410**	**1,623,410**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION								
005	Private Local Funds	1,004,044	1,571,357	1,600,727	1,600,727	0	1,623,410	1,623,410	0
	TOTAL FUNDS	**1,004,044**	**1,571,357**	**1,600,727**	**1,600,727**	**0**	**1,623,410**	**1,623,410**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2770 VERMONT YANKEE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
050 Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
060 Benefits	0	382	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**5,382**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE								
005 Private Local Funds	0	5,382	0	0	0	0	0	0
TOTAL FUNDS	**0**	**5,382**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2920 HAZARD MITIGATION GRANT PROGRM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	2,268	5,600	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	5,500	5,500	5,500	0	5,500	5,500	0
037	Technology - Hardware	0	8,500	8,500	8,500	0	8,500	8,500	0
038	Technology - Software	0	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	106	18,500	18,788	18,788	0	19,060	19,060	0
041	Audit Fund Set Aside	127	10,140	1,655	1,655	0	1,741	1,741	0
049	Transfer to Other State Agenci	0	146	97	97	0	97	97	0
050	Personal Service-Temp/Appointe	0	27,500	0	0	0	0	0	0
059	Temp Full Time	56,746	139,536	90,422	90,422	0	90,422	90,422	0
060	Benefits	25,330	69,531	43,265	43,265	0	44,996	44,996	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	500,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
085	Interagency Transfers out of F	0	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	**84,577**	**1,303,453**	**1,691,727**	**1,691,727**	**0**	**1,693,816**	**1,693,816**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION GRANT PROGRM								
000	Federal Funds	84,577	1,303,453	1,691,727	1,691,727	0	1,693,816	1,693,816	0
	TOTAL FUNDS	**84,577**	**1,303,453**	**1,691,727**	**1,691,727**	**0**	**1,693,816**	**1,693,816**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2921 HAZARD MITI GRANT PROG-FEMA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	1,000	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060 Benefits	0	1,095	0	0	0	0	0	0
072 Grants-Federal	27,460	0	0	0	0	0	0	0
TOTAL EXPENSES	**27,460**	**12,095**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITI GRANT PROG-FEMA								
000 Federal Funds	27,460	12,095	0	0	0	0	0	0
TOTAL FUNDS	**27,460**	**12,095**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4393 PDM-BRIC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	1,166	0	0	0	0	0	0	0
020	Current Expenses	0	7,500	7,500	7,500	0	7,500	7,500	0
037	Technology - Hardware	0	7,500	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	0	76,000	77,140	77,140	0	78,297	78,297	0
041	Audit Fund Set Aside	0	570	558	558	0	558	558	0
050	Personal Service-Temp/Appointe	0	2,500	0	0	0	0	0	0
059	Temp Full Time	43,483	29,063	0	0	0	0	0	0
060	Benefits	20,762	14,580	0	0	0	0	0	0
072	Grants-Federal	213,652	500,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**279,063**	**639,713**	**594,698**	**594,698**	**0**	**595,855**	**595,855**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PDM-BRIC								
000	Federal Funds	279,063	639,713	594,698	594,698	0	595,855	595,855	0
	TOTAL FUNDS	**279,063**	**639,713**	**594,698**	**594,698**	**0**	**595,855**	**595,855**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7484 INFO ANALYSIS CTR & EMER MGT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	307,040	336,882	370,462	370,462	0	381,916	381,916	0
018	Overtime	10,973	11,200	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	15,632	25,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	0	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	7,640	5,813	5,900	5,900	0	5,989	5,989	0
030	Equipment New/Replacement	0	2,000	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	6,533	8,500	8,500	8,500	0	8,500	8,500	0
039	Telecommunications	3,936	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	0	110,000	111,650	111,650	0	113,325	113,325	0
041	Audit Fund Set Aside	0	810	1,142	1,142	0	1,175	1,175	0
049	Transfer to Other State Agenci	369	391	290	290	0	290	290	0
050	Personal Service-Temp/Appointe	202,660	433,479	203,216	203,216	0	207,812	207,812	0
060	Benefits	180,038	249,285	222,431	222,431	0	234,548	234,548	0
066	Employee training	850	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	6,631	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	500	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**742,802**	**1,320,360**	**1,101,591**	**1,101,591**	**0**	**1,131,555**	**1,131,555**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFO ANALYSIS CTR & EMER MGT								
000	Federal Funds	742,802	1,320,360	1,101,591	1,101,591	0	1,131,555	1,131,555	0
	TOTAL FUNDS	**742,802**	**1,320,360**	**1,101,591**	**1,101,591**	**0**	**1,131,555**	**1,131,555**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8092 100% EMPG LOCAL MATCH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	14,288	0	0	0	0	0	0	0
040	Indirect Costs	0	500	508	508	0	516	516	0
041	Audit Fund Set Aside	0	2,500	2,186	2,186	0	2,186	2,186	0
072	Grants-Federal	921,459	2,250,000	2,183,000	2,183,000	0	2,183,000	2,183,000	0
085	Interagency Transfers out of F	152,090	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,087,837**	**2,255,500**	**2,188,194**	**2,188,194**	**0**	**2,188,202**	**2,188,202**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH								
000	Federal Funds	1,087,837	2,255,500	2,188,194	2,188,194	0	2,188,202	2,188,202	0
	TOTAL FUNDS	**1,087,837**	**2,255,500**	**2,188,194**	**2,188,194**	**0**	**2,188,202**	**2,188,202**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8192 100% EMPG-SS - VY MATCH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	63,428	58,064	0	0	0	0	0	0
020	Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	13,000	13,195	13,195	0	13,393	13,393	0
041	Audit Fund Set Aside	0	200	97	97	0	102	102	0
049	Transfer to Other State Agenci	131	47	48	48	0	48	48	0
060	Benefits	36,295	48,772	0	0	0	0	0	0
072	Grants-Federal	0	10,000	0	0	0	0	0	0
085	Interagency Transfers out of F	0	90,000	0	0	0	0	0	0
	TOTAL EXPENSES	**99,854**	**222,583**	**15,840**	**15,840**	**0**	**16,043**	**16,043**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH								
000	Federal Funds	99,854	222,583	15,840	15,840	0	16,043	16,043	0
	TOTAL FUNDS	**99,854**	**222,583**	**15,840**	**15,840**	**0**	**16,043**	**16,043**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8240 BIOTERRORISM GRNT PUB HEALTH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	57,196	64,644	64,035	64,035	0	66,795	66,795	0
018	Overtime	1,650	1,680	0	0	0	0	0	0
020	Current Expenses	0	6,250	0	0	0	0	0	0
037	Technology - Hardware	0	2,000	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
049	Transfer to Other State Agenci	44	47	48	48	0	48	48	0
060	Benefits	15,455	16,273	25,521	25,521	0	26,994	26,994	0
070	In-State Travel Reimbursement	0	1,300	0	0	0	0	0	0
080	Out-Of State Travel	0	2,750	0	0	0	0	0	0
	TOTAL EXPENSES	**74,345**	**95,444**	**89,604**	**89,604**	**0**	**93,837**	**93,837**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRNT PUB HEALTH								
001	Transfer from Other Agencies	74,345	95,444	89,604	89,604	0	93,837	93,837	0
	TOTAL FUNDS	**74,345**	**95,444**	**89,604**	**89,604**	**0**	**93,837**	**93,837**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 9004 HMEP GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	750	750	750	0	750	750	0
038 Technology - Software	25,480	35,000	35,000	35,000	0	35,000	35,000	0
040 Indirect Costs	0	7,000	7,105	7,105	0	7,212	7,212	0
041 Audit Fund Set Aside	0	140	55	55	0	55	55	0
072 Grants-Federal	132,686	80,000	90,000	90,000	0	90,000	90,000	0
080 Out-Of State Travel	1,987	9,500	9,500	9,500	0	9,500	9,500	0
TOTAL EXPENSES	**160,153**	**132,390**	**142,410**	**142,410**	**0**	**142,517**	**142,517**	**0**
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT								
000 Federal Funds	160,153	132,390	142,410	142,410	0	142,517	142,517	0
TOTAL FUNDS	**160,153**	**132,390**	**142,410**	**142,410**	**0**	**142,517**	**142,517**	**0**

ACTIVITY 236010 HOMELND SEC - EMER MGMT

TOTAL EXPENSES	**122,265,314**	**27,526,385**	**26,335,560**	**26,335,560**	**0**	**26,649,012**	**26,649,012**	**0**
ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT								
FEDERAL FUNDS	117,080,107	21,616,948	20,183,699	20,183,699	0	20,319,088	20,319,088	0
GENERAL FUND	3,329,223	2,063,340	2,206,844	2,206,844	0	2,279,125	2,279,125	0
OTHER FUNDS	1,855,984	3,846,097	3,945,017	3,945,017	0	4,050,799	4,050,799	0
TOTAL FUNDS	**122,265,314**	**27,526,385**	**26,335,560**	**26,335,560**	**0**	**26,649,012**	**26,649,012**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	6,247,105	7,433,272	7,407,325	7,407,325	0	7,562,618	7,562,618	0
011	Personal Services-Unclassified	139,274	141,641	143,052	143,052	0	143,052	143,052	0
018	Overtime	562,840	392,000	450,000	450,000	0	450,000	450,000	0
019	Holiday Pay	130,149	128,200	130,000	130,000	0	135,000	135,000	0
020	Current Expenses	98,134	127,961	111,305	111,305	0	106,611	106,611	0
022	Rents-Leases Other Than State	34,567	30,361	146,212	146,212	0	168,200	168,200	0
023	Heat- Electricity - Water	87,283	79,666	77,597	77,597	0	79,666	79,666	0
024	Maint.Other Than Build.- Grnds	103	500	500	500	0	500	500	0
026	Organizational Dues	3,212	4,000	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	119,560	116,259	145,000	145,000	0	145,000	145,000	0
028	Transfers to Plant & Prop	113,153	120,549	115,720	115,720	0	117,289	117,289	0
029	Intra-Agency Transfers	166,053	200,954	146,285	146,285	0	167,714	167,714	0
030	Equipment New/Replacement	326,412	32,500	36,000	36,000	0	137,500	137,500	0
037	Technology - Hardware	178,348	145,000	329,000	329,000	0	130,000	130,000	0
038	Technology - Software	940,090	1,013,000	993,000	993,000	0	993,000	993,000	0
039	Telecommunications	1,075,584	1,168,200	1,218,200	1,218,200	0	1,318,200	1,318,200	0
044	Debt Service Other Agencies	213,520	205,881	296,252	296,252	0	243,153	243,153	0
046	Consultants	23,989	28,000	24,000	24,000	0	29,000	29,000	0
047	Own Forces Maint.-Build.-Grnds	1,443	1,500	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	5,522	5,846	5,616	5,616	0	5,616	5,616	0
050	Personal Service-Temp/Appointe	249,000	382,505	333,782	333,782	0	345,254	345,254	0
057	Books, Periodicals, Subscripti	753	2,500	2,500	2,500	0	2,500	2,500	0
060	Benefits	3,828,612	4,603,454	4,676,547	4,676,547	0	4,929,864	4,929,864	0
066	Employee training	54,111	60,500	59,000	59,000	0	59,000	59,000	0
070	In-State Travel Reimbursement	25,862	12,000	17,000	17,000	0	17,000	17,000	0
080	Out-Of State Travel	24,300	18,000	18,000	18,000	0	18,000	18,000	0
089	Transfer to DAS Maintenance Fu	16,776	8,388	6,555	6,555	0	6,555	6,555	0
103	Contracts for Op Services	223,000	79,700	76,500	76,500	0	77,500	77,500	0
230	Interpreter Services	68,472	75,000	75,000	75,000	0	75,000	75,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**14,957,227**	**16,617,337**	**17,045,448**	**17,045,448**	**0**	**17,468,292**	**17,468,292**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION								
009 Agency Income	14,957,227	16,617,337	17,045,448	17,045,448	0	17,468,292	17,468,292	0
TOTAL FUNDS	**14,957,227**	**16,617,337**	**17,045,448**	**17,045,448**	**0**	**17,468,292**	**17,468,292**	**0**
			Pursuant to RSA 9:4-b, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.			Pursuant to RSA 9:4-b, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 4001 COMMUNICATIONS SECTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	849,059	1,135,404	948,504	948,504	0	977,117	977,117	0
018	Overtime	34,394	67,200	22,500	22,500	0	37,500	37,500	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	71,410	140,543	98,738	98,738	0	98,943	98,943	0
022	Rents-Leases Other Than State	29,430	94,800	94,500	94,500	0	100,500	100,500	0
023	Heat- Electricity - Water	74,374	105,992	103,255	103,255	0	105,992	105,992	0
024	Maint.Other Than Build.- Grnds	481	500	500	500	0	500	500	0
026	Organizational Dues	147	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	108,221	122,073	123,904	123,904	0	125,763	125,763	0
029	Intra-Agency Transfers	55,924	66,781	131,752	131,752	0	150,800	150,800	0
030	Equipment New/Replacement	449,209	130,500	102,500	102,500	0	102,500	102,500	0
037	Technology - Hardware	23,156	8,000	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	41,001	59,000	121,000	121,000	0	126,000	126,000	0
039	Telecommunications	97,545	105,000	109,500	109,500	0	111,000	111,000	0
046	Consultants	1,000	1,000	8,500	8,500	0	8,500	8,500	0
048	Contractual Maint.-Build-Grnds	35	500	500	500	0	500	500	0
049	Transfer to Other State Agenci	600	635	678	678	0	678	678	0
050	Personal Service-Temp/Appointe	49,843	53,067	62,434	62,434	0	64,307	64,307	0
057	Books, Periodicals, Subscripti	0	600	600	600	0	600	600	0
060	Benefits	473,661	617,053	510,197	510,197	0	541,740	541,740	0
066	Employee training	5,100	5,300	44,100	44,100	0	5,300	5,300	0
070	In-State Travel Reimbursement	772	1,600	700	700	0	700	700	0
080	Out-Of State Travel	3,417	3,500	4,500	4,500	0	4,500	4,500	0
103	Contracts for Op Services	374,191	400,000	382,500	382,500	0	385,500	385,500	0
	TOTAL EXPENSES	**2,742,970**	**3,120,548**	**2,880,862**	**2,880,862**	**0**	**2,958,440**	**2,958,440**	**0**

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION									

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 4001 COMMUNICATIONS SECTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	2,742,970	3,120,548	2,880,862	1,440,431	-1,440,431	2,958,440	1,479,220	-1,479,220
General Fund	0	0	0	1,440,431	1,440,431	0	1,479,220	1,479,220
TOTAL FUNDS	**2,742,970**	**3,120,548**	**2,880,862**	**2,880,862**	**0**	**2,958,440**	**2,958,440**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 4966 BTOP/BROADBAND COMMUNICATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	50,765	77,041	75,626	75,626	0	77,418	77,418	0
018 Overtime	2,459	13,440	5,500	5,500	0	6,000	6,000	0
019 Holiday Pay	0	0	500	500	0	499	499	0
020 Current Expenses	15,414	16,500	18,500	18,500	0	18,500	18,500	0
030 Equipment New/Replacement	83,781	19,600	60,100	60,100	0	60,100	60,100	0
037 Technology - Hardware	10,000	10,000	1,100	1,100	0	1,100	1,100	0
038 Technology - Software	5,000	10,000	6,000	6,000	0	6,000	6,000	0
039 Telecommunications	3,963	5,000	6,000	6,000	0	15,000	15,000	0
046 Consultants	4,000	9,000	7,500	7,500	0	7,500	7,500	0
049 Transfer to Other State Agenci	44	47	48	48	0	48	48	0
060 Benefits	26,047	41,764	41,334	41,334	0	43,610	43,610	0
070 In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080 Out-Of State Travel	504	6,000	1,001	1,001	0	6,001	6,001	0
103 Contracts for Op Services	11,687	60,000	27,000	27,000	0	29,000	29,000	0
TOTAL EXPENSES	**213,664**	**268,492**	**250,309**	**250,309**	**0**	**270,876**	**270,876**	**0**
ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION								
009 Agency Income	213,664	268,492	250,309	250,309	0	270,876	270,876	0
TOTAL FUNDS	**213,664**	**268,492**	**250,309**	**250,309**	**0**	**270,876**	**270,876**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 3323 POISON CONTROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	23,912	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES	**23,912**	**25,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL								
009 Agency Income	23,912	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS	**23,912**	**25,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

ACTIVITY 236510 EMERGENCY COMMUNICATIONS

TOTAL EXPENSES	**17,937,773**	**20,031,377**	**20,201,619**	**20,201,619**	**0**	**20,722,608**	**20,722,608**	**0**
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS								
GENERAL FUND	0	0	0	1,440,431	1,440,431	0	1,479,220	1,479,220
OTHER FUNDS	17,937,773	20,031,377	20,201,619	18,761,188	-1,440,431	20,722,608	19,243,388	-1,479,220
TOTAL FUNDS	**17,937,773**	**20,031,377**	**20,201,619**	**20,201,619**	**0**	**20,722,608**	**20,722,608**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,238,972	2,721,316	2,700,751	2,700,751	0	2,754,409	2,754,409	0
011	Personal Services-Unclassified	131,691	133,930	135,278	135,278	0	135,278	135,278	0
018	Overtime	183,152	162,400	165,000	165,000	0	165,000	165,000	0
020	Current Expenses	254,678	358,350	301,930	301,930	0	317,640	317,640	0
022	Rents-Leases Other Than State	17,786	39,000	18,550	18,550	0	19,200	19,200	0
023	Heat- Electricity - Water	227,637	207,281	200,617	200,617	0	207,281	207,281	0
026	Organizational Dues	5,435	7,750	8,800	8,800	0	9,050	9,050	0
027	Transfers To Oit	286,626	372,032	377,612	377,612	0	382,276	382,276	0
029	Intra-Agency Transfers	136,036	164,932	200,187	200,187	0	227,337	227,337	0
030	Equipment New/Replacement	177,009	151,000	175,000	175,000	0	232,500	232,500	0
037	Technology - Hardware	2,364	48,000	32,500	32,500	0	7,500	7,500	0
038	Technology - Software	269,154	358,732	383,500	383,500	0	393,500	393,500	0
039	Telecommunications	49,028	66,800	51,363	51,363	0	51,500	51,500	0
044	Debt Service Other Agencies	153,072	177,636	228,824	228,824	0	195,660	195,660	0
047	Own Forces Maint.-Build.-Grnds	14,644	15,000	25,000	25,000	0	27,500	27,500	0
048	Contractual Maint.-Build-Grnds	167,065	99,250	150,000	150,000	0	150,000	150,000	0
049	Transfer to Other State Agenci	1,982	2,098	1,982	1,982	0	2,098	2,098	0
050	Personal Service-Temp/Appointe	666,980	1,049,786	1,245,000	1,245,000	0	1,300,000	1,300,000	0
057	Books, Periodicals, Subscripti	54,240	90,000	80,000	80,000	0	82,500	82,500	0
060	Benefits	1,414,781	1,742,392	1,864,213	1,864,213	0	1,961,893	1,961,893	0
066	Employee training	4,719	10,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	72,687	87,500	77,250	77,250	0	79,750	79,750	0
080	Out-Of State Travel	9,224	20,950	14,275	14,275	0	15,600	15,600	0
102	Contracts for program services	2,000	7,500	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	171,720	254,750	225,466	225,466	0	238,050	238,050	0
	TOTAL EXPENSES	**6,712,682**	**8,348,385**	**8,673,098**	**8,673,098**	**0**	**8,965,522**	**8,965,522**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR								
003 Revolving Funds	6,712,682	8,348,385	8,673,098	8,673,098	0	8,965,522	8,965,522	0
TOTAL FUNDS	**6,712,682**	**8,348,385**	**8,673,098**	**8,673,098**	**0**	**8,965,522**	**8,965,522**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4457 NAT'L FIRE ACDY & FED GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	197,524	150,000	150,000	150,000	0	150,000	150,000	0
030 Equipment New/Replacement	787,435	400,000	400,000	400,000	0	400,000	400,000	0
038 Technology - Software	47,398	0	0	0	0	0	0	0
040 Indirect Costs	28,075	22,000	22,330	22,330	0	22,655	22,655	0
041 Audit Fund Set Aside	768	200	1,000	1,000	0	1,000	1,000	0
050 Personal Service-Temp/Appointe	0	11,500	35,000	35,000	0	35,000	35,000	0
059 Temp Full Time	0	108,011	0	0	0	0	0	0
060 Benefits	0	24,102	2,751	2,751	0	2,751	2,751	0
070 In-State Travel Reimbursement	0	0	5,500	5,500	0	5,500	5,500	0
102 Contracts for program services	14,895	20,000	115,000	115,000	0	115,000	115,000	0
TOTAL EXPENSES	**1,076,095**	**735,813**	**731,581**	**731,581**	**0**	**731,906**	**731,906**	**0**
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACDY & FED GRANTS								
000 Federal Funds	1,076,095	735,813	731,581	731,581	0	731,906	731,906	0
TOTAL FUNDS	**1,076,095**	**735,813**	**731,581**	**731,581**	**0**	**731,906**	**731,906**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4652 FIRE STANDARDS INSTRUCTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	8,551	22,400	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	46,546	111,750	111,750	111,750	0	111,750	111,750	0
029	Intra-Agency Transfers	12,517	13,825	13,230	13,230	0	15,172	15,172	0
030	Equipment New/Replacement	33,813	72,000	72,000	72,000	0	72,000	72,000	0
048	Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	450,761	671,992	625,000	625,000	0	625,000	625,000	0
057	Books, Periodicals, Subscripti	270	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	39,177	59,194	52,031	52,031	0	52,031	52,031	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	39,208	81,000	81,000	81,000	0	81,000	81,000	0
102	Contracts for program services	5,600	12,500	12,500	12,500	0	12,500	12,500	0
103	Contracts for Op Services	16,909	15,000	15,000	15,000	0	15,000	15,000	0
104	Certification Expense	5,000	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**658,352**	**1,085,661**	**1,028,511**	**1,028,511**	**0**	**1,030,453**	**1,030,453**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION								
009	Agency Income	658,352	1,085,661	1,028,511	1,028,511	0	1,030,453	1,030,453	0
	TOTAL FUNDS	**658,352**	**1,085,661**	**1,028,511**	**1,028,511**	**0**	**1,030,453**	**1,030,453**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 3340 FIRE STANDARDS & TRAINING GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	5,079	2,500	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	19,681	0	100,000	100,000	0	100,000	100,000	0
037	Technology - Hardware	18,560	0	0	0	0	0	0	0
038	Technology - Software	373,000	0	0	0	0	0	0	0
039	Telecommunications	400	2,500	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	47	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,467	546	0	0	0	0	0	0
059	Temp Full Time	52,511	121,751	0	0	0	0	0	0
060	Benefits	39,754	49,140	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,500	0	0	0	0	0	0
080	Out-Of State Travel	25,679	0	0	0	0	0	0	0
102	Contracts for program services	58,600	15,000	100,000	100,000	0	100,000	100,000	0
103	Contracts for Op Services	17,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**611,731**	**195,984**	**225,000**	**225,000**	**0**	**225,000**	**225,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & TRAINING GRANTS								
004	Intra-Agency Transfers	611,731	107,651	171,045	171,045	0	171,045	171,045	0
009	Agency Income	0	10,599	6,480	6,480	0	6,480	6,480	0
00D	Fed Rev Xfers from Other Agencie	0	77,734	47,475	47,475	0	47,475	47,475	0
	TOTAL FUNDS	**611,731**	**195,984**	**225,000**	**225,000**	**0**	**225,000**	**225,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 5679 HLS TRAINING GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	16,057	0	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	0	150,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	49,592	47,000	100,000	100,000	0	100,001	100,001	0
057	Books, Periodicals, Subscripti	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	3,794	3,596	7,860	7,860	0	7,860	7,860	0
070	In-State Travel Reimbursement	3,976	0	30,000	30,000	0	30,000	30,000	0
072	Grants-Federal	27,419	435,000	350,000	350,000	0	350,000	350,000	0
085	Interagency Transfers out of F	67,375	0	0	0	0	0	0	0
102	Contracts for program services	0	200,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	**168,213**	**835,596**	**597,860**	**597,860**	**0**	**597,861**	**597,861**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS								
000	Federal Funds	168,213	835,596	597,860	597,860	0	597,861	597,861	0
	TOTAL FUNDS	**168,213**	**835,596**	**597,860**	**597,860**	**0**	**597,861**	**597,861**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 5679 HLS TRAINING GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS								
TOTAL EXPENSES	**9,227,073**	**11,201,439**	**11,256,050**	**11,256,050**	**0**	**11,550,742**	**11,550,742**	**0**
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
FEDERAL FUNDS	1,244,308	1,571,409	1,329,441	1,329,441	0	1,329,767	1,329,767	0
OTHER FUNDS	7,982,765	9,630,030	9,926,609	9,926,609	0	10,220,975	10,220,975	0
TOTAL FUNDS	**9,227,073**	**11,201,439**	**11,256,050**	**11,256,050**	**0**	**11,550,742**	**11,550,742**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 1365 BUILDING CODE REVIEW BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,818	8,900	8,900	8,900	0	8,100	8,100	0
022 Rents-Leases Other Than State	0	100	300	300	0	300	300	0
026 Organizational Dues	75	200	200	200	0	200	200	0
029 Intra-Agency Transfers	9	343	343	343	0	353	353	0
037 Technology - Hardware	0	0	500	500	0	0	0	0
039 Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
046 Consultants	0	1,000	1,000	1,000	0	500	500	0
050 Personal Service-Temp/Appointe	0	29,070	29,499	29,499	0	30,384	30,384	0
057 Books, Periodicals, Subscripti	150	1,000	1,000	1,000	0	1,000	1,000	0
060 Benefits	0	2,285	2,319	2,319	0	2,388	2,388	0
065 Board Expenses	0	0	3,000	3,000	0	3,000	3,000	0
066 Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	2,395	200	200	200	0	400	400	0
080 Out-Of State Travel	0	100	100	100	0	100	100	0
TOTAL EXPENSES	**4,447**	**46,198**	**50,361**	**50,361**	**0**	**49,725**	**49,725**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUILDING CODE REVIEW BOARD								
General Fund	4,447	46,198	50,361	50,361	0	49,725	49,725	0
TOTAL FUNDS	**4,447**	**46,198**	**50,361**	**50,361**	**0**	**49,725**	**49,725**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5006 MECHANICAL SAFETY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	702,296	702,296	0	719,152	719,152	0
018	Overtime	0	0	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	0	0	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	0	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	0	0	4,500	4,500	0	4,500	4,500	0
028	Transfers to Plant & Prop	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	5,500	5,500	0	5,500	5,500	0
037	Technology - Hardware	0	0	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	1,900	1,900	0	1,900	1,900	0
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	0	0	2,500	2,500	0	2,500	2,500	0
060	Benefits	0	0	428,132	428,132	0	451,597	451,597	0
065	Board Expenses	0	0	4,000	4,000	0	4,000	4,000	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
	TOTAL EXPENSES	**0**	**0**	**1,335,428**	**1,335,428**	**0**	**1,375,749**	**1,375,749**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY								
	General Fund	0	0	1,335,428	1,335,428	0	1,375,749	1,375,749	0
	TOTAL FUNDS	**0**	**0**	**1,335,428**	**1,335,428**	**0**	**1,375,749**	**1,375,749**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,426	3,000	5,200	5,200	0	5,200	5,200	0
022 Rents-Leases Other Than State	689	800	800	800	0	800	800	0
026 Organizational Dues	0	100	100	100	0	100	100	0
028 Transfers to Plant & Prop	1,348	1,231	1,434	1,434	0	1,453	1,453	0
029 Intra-Agency Transfers	0	0	186	186	0	207	207	0
030 Equipment New/Replacement	0	500	32,500	32,500	0	500	500	0
037 Technology - Hardware	0	600	600	600	0	600	600	0
038 Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039 Telecommunications	1,103	2,100	1,020	1,020	0	1,020	1,020	0
050 Personal Service-Temp/Appointe	34,667	46,832	52,371	52,371	0	53,942	53,942	0
057 Books, Periodicals, Subscripti	204	500	800	800	0	800	800	0
060 Benefits	2,663	3,674	4,117	4,117	0	4,240	4,240	0
066 Employee training	227	800	2,000	2,000	0	2,000	2,000	0
070 In-State Travel Reimbursement	0	300	300	300	0	300	300	0
080 Out-Of State Travel	1,488	4,125	7,881	7,881	0	7,881	7,881	0
089 Transfer to DAS Maintenance Fu	208	104	81	81	0	81	81	0
TOTAL EXPENSES	**45,023**	**65,666**	**110,390**	**110,390**	**0**	**80,124**	**80,124**	**0**
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM								
009 Agency Income	45,023	65,666	110,390	110,390	0	80,124	80,124	0
TOTAL FUNDS	**45,023**	**65,666**	**110,390**	**110,390**	**0**	**80,124**	**80,124**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.			Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 6631 FIRE SAFETY ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,782,080	1,904,135	2,088,559	2,088,559	0	2,126,336	2,126,336	0
011	Personal Services-Unclassified	131,691	133,930	135,278	135,278	0	135,278	135,278	0
018	Overtime	136,224	184,800	150,000	150,000	0	150,000	150,000	0
019	Holiday Pay	17,409	24,640	22,000	22,000	0	22,000	22,000	0
020	Current Expenses	192,421	231,945	205,850	205,850	0	205,850	205,850	0
022	Rents-Leases Other Than State	3,552	4,000	3,600	3,600	0	3,600	3,600	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	500	500	0
026	Organizational Dues	5,426	5,600	5,600	5,600	0	5,600	5,600	0
027	Transfers To Oit	117,615	220,894	225,390	225,390	0	226,410	226,410	0
028	Transfers to Plant & Prop	39,592	44,571	42,090	42,090	0	42,661	42,661	0
029	Intra-Agency Transfers	51,976	62,147	104,358	104,358	0	119,471	119,471	0
030	Equipment New/Replacement	213,301	150,500	365,793	365,793	0	295,087	295,087	0
037	Technology - Hardware	1,682	8,000	7,000	7,000	0	7,000	7,000	0
038	Technology - Software	10,000	11,500	8,500	8,500	0	8,500	8,500	0
039	Telecommunications	48,547	48,600	49,700	49,700	0	49,700	49,700	0
040	Indirect Costs	4,658	0	0	0	0	0	0	0
041	Audit Fund Set Aside	30	0	0	0	0	0	0	0
046	Consultants	0	100	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	782	5,000	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	1,107	1,172	1,356	1,356	0	1,356	1,356	0
050	Personal Service-Temp/Appointe	489,206	939,751	664,583	664,583	0	684,522	684,522	0
057	Books, Periodicals, Subscripti	7,832	16,700	15,700	15,700	0	15,700	15,700	0
060	Benefits	1,187,959	1,415,224	1,424,283	1,424,283	0	1,488,335	1,488,335	0
065	Board Expenses	0	0	1,500	1,500	0	1,500	1,500	0
066	Employee training	18,187	15,500	25,300	25,300	0	25,300	25,300	0
069	Promotional - Marketing Expens	9,888	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,781	17,700	10,400	10,400	0	10,400	10,400	0
080	Out-Of State Travel	16,251	18,400	27,300	27,300	0	27,300	27,300	0
089	Transfer to DAS Maintenance Fu	6,102	3,051	2,384	2,384	0	2,384	2,384	0
103	Contracts for Op Services	24,938	2,000	4,900	4,900	0	4,900	4,900	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 6631 FIRE SAFETY ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**4,520,237**	**5,480,860**	**5,603,524**	**5,603,524**	**0**	**5,671,290**	**5,671,290**	**0**
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION								
003 Revolving Funds	4,382,423	5,258,048	1,603,524	1,603,524	0	5,671,290	5,671,290	0
General Fund	137,814	222,812	4,000,000	4,000,000	0	0	0	0
TOTAL FUNDS	**4,520,237**	**5,480,860**	**5,603,524**	**5,603,524**	**0**	**5,671,290**	**5,671,290**	**0**

ACTIVITY 238010 FIRE SAFETY

TOTAL EXPENSES	**4,569,707**	**5,592,724**	**7,099,703**	**7,099,703**	**0**	**7,176,888**	**7,176,888**	**0**
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY								
GENERAL FUND	142,261	269,010	5,385,789	5,385,789	0	1,425,474	1,425,474	0
OTHER FUNDS	4,427,446	5,323,714	1,713,914	1,713,914	0	5,751,414	5,751,414	0
TOTAL FUNDS	**4,569,707**	**5,592,724**	**7,099,703**	**7,099,703**	**0**	**7,176,888**	**7,176,888**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8003 WORKERS COMP - E911

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	21,804	27,315	27,315	0	28,539	28,539	0
TOTAL EXPENSES	**0**	**21,804**	**27,315**	**27,315**	**0**	**28,539**	**28,539**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911								
009 Agency Income	0	21,804	27,315	27,315	0	28,539	28,539	0
TOTAL FUNDS	**0**	**21,804**	**27,315**	**27,315**	**0**	**28,539**	**28,539**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8005 WORKERS COMP - WCS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	25,218	27,315	27,315	0	28,539	28,539	0
TOTAL EXPENSES	**0**	**25,218**	**27,315**	**27,315**	**0**	**28,539**	**28,539**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS								
003 Revolving Funds	0	25,218	27,315	27,315	0	28,539	28,539	0
TOTAL FUNDS	**0**	**25,218**	**27,315**	**27,315**	**0**	**28,539**	**28,539**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8015 WORKERS COMP - GENERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	2,241	134,593	135,000	135,000	0	135,000	135,000	0
TOTAL EXPENSES	**2,241**	**134,593**	**135,000**	**135,000**	**0**	**135,000**	**135,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL								
General Fund	2,241	134,593	135,000	135,000	0	135,000	135,000	0
TOTAL FUNDS	**2,241**	**134,593**	**135,000**	**135,000**	**0**	**135,000**	**135,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8588 UNEMPLOYMENT - GENERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL								
General Fund	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8590 UNEMPLOYMENT - FIRE/EMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS								
003 Revolving Funds	0	500	500	500	0	500	500	0
TOTAL FUNDS	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8591 UNEMPLOYMENT - WCS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	10,000	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**10,000**	**500**	**500**	**0**	**500**	**500**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS								
003 Revolving Funds	0	10,000	500	500	0	500	500	0
TOTAL FUNDS	**0**	**10,000**	**500**	**500**	**0**	**500**	**500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8592 UNEMPLOYMENT - E911

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	5,000	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**5,000**	**500**	**500**	**0**	**500**	**500**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911								
009 Agency Income	0	5,000	500	500	0	500	500	0
TOTAL FUNDS	**0**	**5,000**	**500**	**500**	**0**	**500**	**500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8013 WORKERS COMP - FIRE/EMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	79,944	123,843	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES	**79,944**	**123,843**	**85,000**	**85,000**	**0**	**85,000**	**85,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS								
003 Revolving Funds	79,944	123,843	85,000	85,000	0	85,000	85,000	0
TOTAL FUNDS	**79,944**	**123,843**	**85,000**	**85,000**	**0**	**85,000**	**85,000**	**0**

ACTIVITY 239010 SPECIAL EXPENSES

TOTAL EXPENSES	**82,185**	**325,958**	**281,130**	**281,130**	**0**	**283,578**	**283,578**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
GENERAL FUND	2,241	139,593	140,000	140,000	0	140,000	140,000	0
OTHER FUNDS	79,944	186,365	141,130	141,130	0	143,578	143,578	0
TOTAL FUNDS	**82,185**	**325,958**	**281,130**	**281,130**	**0**	**283,578**	**283,578**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2304 BUREAU OF HEARINGS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,815,896	1,947,532	1,974,290	1,974,290	0	1,998,658	1,998,658	0
018	Overtime	34,713	5,600	37,500	37,500	0	37,500	37,500	0
020	Current Expenses	50,870	56,019	49,974	49,974	0	50,019	50,019	0
022	Rents-Leases Other Than State	1,696	5,250	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	0	3,500	0	0	0	0	0	0
027	Transfers To Oit	200,327	174,390	215,328	215,328	0	227,420	227,420	0
029	Intra-Agency Transfers	77,473	93,962	98,392	98,392	0	112,857	112,857	0
030	Equipment New/Replacement	0	34,000	500	500	0	500	500	0
037	Technology - Hardware	0	1,100	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	18,727	19,300	19,300	19,300	0	19,300	19,300	0
049	Transfer to Other State Agenci	1,151	1,218	1,307	1,307	0	1,307	1,307	0
050	Personal Service-Temp/Appointe	97,724	103,485	100,000	100,000	0	100,000	100,000	0
057	Books, Periodicals, Subscripti	1,584	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	928,157	1,036,783	1,040,064	1,040,064	0	1,090,304	1,090,304	0
066	Employee training	0	1,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	15,005	14,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
103	Contracts for Op Services	0	0	100,000	100,000	0	100,000	100,000	0
230	Interpreter Services	1,889	3,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**3,245,212**	**3,501,139**	**3,658,605**	**3,658,605**	**0**	**3,759,815**	**3,759,815**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS								
003	Revolving Funds	0	0	66,341	66,341	0	69,615	69,615	0
009	Agency Income	259,617	280,091	287,382	287,382	0	295,215	295,215	0
	Highway Funds	2,985,595	3,221,048	3,304,882	3,304,882	0	3,394,985	3,394,985	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2304 BUREAU OF HEARINGS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,245,212	3,501,139	3,658,605	3,658,605	0	3,759,815	3,759,815	0

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2300 OFFICE OF THE COMMISSIONER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	257,133	293,494	295,397	295,397	0	304,013	304,013	0
011 Personal Services-Unclassified	444,550	556,843	463,444	463,444	0	464,145	464,145	0
018 Overtime	25,473	5,600	30,000	30,000	0	30,000	30,000	0
020 Current Expenses	8,487	8,260	9,500	9,500	0	9,500	9,500	0
022 Rents-Leases Other Than State	1,524	3,000	2,000	2,000	0	2,000	2,000	0
027 Transfers To Oit	74,015	104,633	89,543	89,543	0	91,384	91,384	0
028 Transfers to Plant & Prop	1,198,043	1,754,743	1,243,821	1,243,821	0	1,161,495	1,161,495	0
029 Intra-Agency Transfers	20,864	25,339	39,133	39,133	0	44,895	44,895	0
030 Equipment New/Replacement	399	2,000	4,500	4,500	0	2,000	2,000	0
037 Technology - Hardware	0	0	2,000	2,000	0	500	500	0
038 Technology - Software	125	0	1,000	1,000	0	250	250	0
039 Telecommunications	8,598	11,985	11,985	11,985	0	11,985	11,985	0
047 Own Forces Maint.-Build.-Grnds	14,651	15,000	15,000	15,000	0	15,000	15,000	0
048 Contractual Maint.-Build-Grnds	3,086	10,000	10,000	10,000	0	10,000	10,000	0
049 Transfer to Other State Agenci	325	344	339	339	0	339	339	0
050 Personal Service-Temp/Appointe	90,590	79,639	100,000	100,000	0	100,000	100,000	0
057 Books, Periodicals, Subscripti	499	500	500	500	0	500	500	0
060 Benefits	273,594	336,341	353,088	353,088	0	371,273	371,273	0
066 Employee training	1,204	2,000	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	1,081	2,750	500	500	0	500	500	0
080 Out-Of State Travel	185	3,000	250	250	0	250	250	0
089 Transfer to DAS Maintenance Fu	175,671	87,835	58,752	58,752	0	58,752	58,752	0
TOTAL EXPENSES	**2,600,097**	**3,303,306**	**2,731,752**	**2,731,752**	**0**	**2,679,781**	**2,679,781**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
003 Revolving Funds	385,360	531,564	355,129	355,129	0	348,371	348,371	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2300 OFFICE OF THE COMMISSIONER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	719,339	1,084,236	956,113	956,113	0	937,923	937,923	0
General Fund	800,350	836,521	682,937	682,937	0	669,945	669,945	0
Highway Funds	695,048	850,985	737,573	737,573	0	723,542	723,542	0
TOTAL FUNDS	**2,600,097**	**3,303,306**	**2,731,752**	**2,731,752**	**0**	**2,679,781**	**2,679,781**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 7546 HIGHWAY SAFETY ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	223,749	358,458	297,376	297,376	0	306,347	306,347	0
018	Overtime	5,933	5,600	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	2,509	0	0	0	0	0	0
020	Current Expenses	6,233	21,032	20,949	20,949	0	21,032	21,032	0
022	Rents-Leases Other Than State	1,199	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	4,627	6,500	6,500	6,500	0	6,500	6,500	0
027	Transfers To Oit	62,626	73,494	95,303	95,303	0	100,374	100,374	0
029	Intra-Agency Transfers	18,218	22,061	26,275	26,275	0	30,137	30,137	0
039	Telecommunications	2,220	2,338	2,338	2,338	0	2,338	2,338	0
040	Indirect Costs	30,538	73,878	73,878	73,878	0	73,986	73,986	0
041	Audit Fund Set Aside	249	331	331	331	0	331	331	0
049	Transfer to Other State Agenci	182	192	194	194	0	194	194	0
060	Benefits	120,404	217,871	152,128	152,128	0	160,131	160,131	0
066	Employee training	1,500	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**477,678**	**800,164**	**696,172**	**696,172**	**0**	**722,270**	**722,270**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION								
000	Federal Funds	259,349	420,667	366,123	366,123	0	379,849	379,849	0
	Highway Funds	218,329	379,497	330,049	330,049	0	342,421	342,421	0
	TOTAL FUNDS	**477,678**	**800,164**	**696,172**	**696,172**	**0**	**722,270**	**722,270**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 9002 LEGAL UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	251,290	298,856	479,885	479,885	0	490,537	490,537	0
018	Overtime	82,232	31,360	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	3,129	6,500	4,500	4,500	0	4,500	4,500	0
022	Rents-Leases Other Than State	1,047	2,000	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	0	0	62,535	62,535	0	66,047	66,047	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,006	4,700	4,700	4,700	0	4,700	4,700	0
049	Transfer to Other State Agenci	138	146	387	387	0	387	387	0
050	Personal Service-Temp/Appointe	73,154	166,686	75,000	75,000	0	75,000	75,000	0
057	Books, Periodicals, Subscripti	2,460	3,200	3,200	3,200	0	3,200	3,200	0
060	Benefits	128,709	165,402	301,843	301,843	0	317,282	317,282	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
	TOTAL EXPENSES	**544,165**	**682,600**	**1,018,300**	**1,018,300**	**0**	**1,047,903**	**1,047,903**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEGAL UNIT								
	Highway Funds	544,165	682,600	1,018,300	1,018,300	0	1,047,903	1,047,903	0
	TOTAL FUNDS	**544,165**	**682,600**	**1,018,300**	**1,018,300**	**0**	**1,047,903**	**1,047,903**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 9002 LEGAL UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 231015 OFFICE OF COMMISSIONER								
TOTAL EXPENSES	**6,867,152**	**8,287,209**	**8,104,829**	**8,104,829**	**0**	**8,209,769**	**8,209,769**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
FEDERAL FUNDS	259,349	420,667	366,123	366,123	0	379,849	379,849	0
GENERAL FUND	800,350	836,521	682,937	682,937	0	669,945	669,945	0
HIGHWAY FUNDS	4,443,137	5,134,130	5,390,804	5,390,804	0	5,508,851	5,508,851	0
OTHER FUNDS	1,364,316	1,895,891	1,664,965	1,664,965	0	1,651,124	1,651,124	0
TOTAL FUNDS	**6,867,152**	**8,287,209**	**8,104,829**	**8,104,829**	**0**	**8,209,769**	**8,209,769**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2190 FINANCIAL MGMT & PLANNING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	902,896	969,090	1,187,153	1,187,153	0	1,220,306	1,220,306	0
011 Personal Services-Unclassified	198,082	278,244	264,722	264,722	0	267,927	267,927	0
018 Overtime	64,311	56,000	50,000	50,000	0	50,000	50,000	0
020 Current Expenses	46,442	28,000	7,000	7,000	0	7,000	7,000	0
022 Rents-Leases Other Than State	3,429	10,000	10,000	10,000	0	8,500	8,500	0
024 Maint.Other Than Build.- Grnds	71	1,200	1,200	1,200	0	1,200	1,200	0
027 Transfers To Oit	104,546	424,350	122,454	122,454	0	129,331	129,331	0
029 Intra-Agency Transfers	138,945	160,245	150,010	150,010	0	172,096	172,096	0
030 Equipment New/Replacement	1,941	2,500	2,500	2,500	0	2,500	2,500	0
037 Technology - Hardware	0	3,000	3,000	3,000	0	3,000	3,000	0
039 Telecommunications	18,757	19,200	19,200	19,200	0	19,200	19,200	0
049 Transfer to Other State Agenci	919	973	1,017	1,017	0	1,017	1,017	0
050 Personal Service-Temp/Appointe	27,150	73,024	35,700	35,700	0	35,700	35,700	0
057 Books, Periodicals, Subscripti	27	150	150	150	0	150	150	0
060 Benefits	602,140	787,203	803,003	803,003	0	846,434	846,434	0
066 Employee training	2,995	3,500	3,000	3,000	0	3,000	3,000	0
070 In-State Travel Reimbursement	0	600	600	600	0	600	600	0
080 Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**2,112,651**	**2,817,779**	**2,661,209**	**2,661,209**	**0**	**2,768,461**	**2,768,461**	**0**
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING								
003 Revolving Funds	316,595	454,641	345,956	345,956	0	359,899	359,899	0
009 Agency Income	591,543	897,582	931,425	931,425	0	968,962	968,962	0
General Fund	633,798	705,278	665,303	665,303	0	692,114	692,114	0
Highway Funds	570,715	760,278	718,525	718,525	0	747,486	747,486	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2190 FINANCIAL MGMT & PLANNING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,112,651	2,817,779	2,661,209	2,661,209	0	2,768,461	2,768,461	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2191 PROPERTY UPKEEP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	24,859	40,000	40,000	40,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	67,135	60,000	60,000	60,000	0	60,000	60,000	0
103	Contracts for Op Services	2,987	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**94,981**	**105,500**	**105,500**	**105,500**	**0**	**105,500**	**105,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP								
	Highway Funds	94,981	105,500	105,500	105,500	0	105,500	105,500	0
	TOTAL FUNDS	**94,981**	**105,500**	**105,500**	**105,500**	**0**	**105,500**	**105,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2192 HUMAN RESOURCES MGMT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	529,232	644,557	642,528	642,528	0	719,486	719,486	0
018	Overtime	29,237	56,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	14,549	14,950	14,950	14,950	0	14,950	14,950	0
022	Rents-Leases Other Than State	2,476	8,000	8,000	8,000	0	2,650	2,650	0
027	Transfers To Oit	0	0	83,784	83,784	0	88,489	88,489	0
030	Equipment New/Replacement	2,569	3,500	3,500	3,500	0	3,500	3,500	0
037	Technology - Hardware	0	4,500	4,500	4,500	0	4,500	4,500	0
039	Telecommunications	5,878	8,300	8,300	8,300	0	8,300	8,300	0
049	Transfer to Other State Agenci	644	682	629	629	0	629	629	0
050	Personal Service-Temp/Appointe	74,873	138,176	65,000	65,000	0	65,000	65,000	0
057	Books, Periodicals, Subscripti	440	1,500	1,500	1,500	0	1,500	1,500	0
060	Benefits	289,399	442,332	404,007	404,007	0	464,901	464,901	0
066	Employee training	1,256	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	36	0	100	100	0	100	100	0
080	Out-Of State Travel	426	500	500	500	0	500	500	0
103	Contracts for Op Services	0	0	14,000	14,000	0	14,000	14,000	0
	TOTAL EXPENSES	**951,015**	**1,326,997**	**1,305,298**	**1,305,298**	**0**	**1,442,505**	**1,442,505**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT								
003	Revolving Funds	146,958	204,447	169,689	169,689	0	187,527	187,527	0
009	Agency Income	274,972	449,792	456,856	456,856	0	504,875	504,875	0
	General Fund	263,584	304,750	326,323	326,323	0	360,626	360,626	0
	Highway Funds	265,501	368,008	352,430	352,430	0	389,477	389,477	0
	TOTAL FUNDS	**951,015**	**1,326,997**	**1,305,298**	**1,305,298**	**0**	**1,442,505**	**1,442,505**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2193 GRANTS MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	343,979	392,680	390,855	390,855	0	401,338	401,338	0
018	Overtime	657	1,680	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	253	150	550	550	0	550	550	0
027	Transfers To Oit	0	0	19,335	19,335	0	20,421	20,421	0
030	Equipment New/Replacement	492	1,000	500	500	0	500	500	0
038	Technology - Software	0	2,000	500	500	0	500	500	0
039	Telecommunications	2,330	1,800	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	182	192	242	242	0	242	242	0
060	Benefits	179,521	238,705	253,870	253,870	0	268,706	268,706	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	200	500	500	0	500	500	0
	TOTAL EXPENSES	**527,414**	**638,407**	**670,852**	**670,852**	**0**	**697,257**	**697,257**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT								
009	Agency Income	0	101,231	105,824	105,824	0	110,000	110,000	0
	General Fund	44,169	53,844	56,321	56,321	0	58,544	58,544	0
	Highway Funds	483,245	483,332	508,707	508,707	0	528,713	528,713	0
	TOTAL FUNDS	**527,414**	**638,407**	**670,852**	**670,852**	**0**	**697,257**	**697,257**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2194 FACILITY MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	428,318	405,203	482,183	482,183	0	493,252	493,252	0
018	Overtime	19,738	11,200	10,000	10,000	0	25,000	25,000	0
020	Current Expenses	18,268	28,781	28,633	28,633	0	18,781	18,781	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
027	Transfers To Oit	5,743	11,625	25,780	25,780	0	27,228	27,228	0
029	Intra-Agency Transfers	1,711	2,434	1,678	1,678	0	1,861	1,861	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	2,427	2,000	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	1,500	1,500	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	182	192	339	339	0	339	339	0
050	Personal Service-Temp/Appointe	2,793	19,851	19,851	19,851	0	17,000	17,000	0
060	Benefits	236,297	278,295	259,172	259,172	0	275,775	275,775	0
070	In-State Travel Reimbursement	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**716,977**	**766,081**	**836,136**	**836,136**	**0**	**867,736**	**867,736**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FACILITY MANAGEMENT								
003	Revolving Funds	107,546	114,914	108,698	108,698	0	112,803	112,803	0
009	Agency Income	200,754	252,806	292,646	292,646	0	303,712	303,712	0
	General Fund	215,093	191,519	209,034	209,034	0	216,933	216,933	0
	Highway Funds	193,584	206,842	225,758	225,758	0	234,288	234,288	0
	TOTAL FUNDS	**716,977**	**766,081**	**836,136**	**836,136**	**0**	**867,736**	**867,736**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2313 ASSET & RESOURCE MGMT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	897,317	915,754	978,999	978,999	0	1,029,501	1,029,501	0
018	Overtime	30,892	16,800	32,500	32,500	0	32,500	32,500	0
020	Current Expenses	70,558	82,632	75,000	75,000	0	75,000	75,000	0
022	Rents-Leases Other Than State	13,065	18,200	14,000	14,000	0	14,000	14,000	0
023	Heat- Electricity - Water	24,690	25,940	26,500	26,500	0	27,053	27,053	0
024	Maint.Other Than Build.- Grnds	30,046	37,500	31,500	31,500	0	31,325	31,325	0
027	Transfers To Oit	56,935	75,569	135,344	135,344	0	142,944	142,944	0
029	Intra-Agency Transfers	119,791	192,597	125,413	125,413	0	143,820	143,820	0
030	Equipment New/Replacement	42,118	23,600	40,500	40,500	0	40,500	40,500	0
038	Technology - Software	2,074	5,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	7,960	8,500	8,000	8,000	0	8,000	8,000	0
049	Transfer to Other State Agenci	919	973	920	920	0	920	920	0
050	Personal Service-Temp/Appointe	42,403	68,717	46,500	46,500	0	46,500	46,500	0
060	Benefits	562,905	570,480	690,735	690,735	0	762,505	762,505	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**1,901,673**	**2,042,762**	**2,207,411**	**2,207,411**	**0**	**2,356,068**	**2,356,068**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT								
003	Revolving Funds	285,228	303,980	286,961	286,961	0	306,289	306,289	0
009	Agency Income	532,468	668,764	772,594	772,594	0	824,623	824,623	0
	General Fund	570,502	522,841	551,853	551,853	0	589,018	589,018	0
	Highway Funds	513,475	547,177	596,003	596,003	0	636,138	636,138	0
	TOTAL FUNDS	**1,901,673**	**2,042,762**	**2,207,411**	**2,207,411**	**0**	**2,356,068**	**2,356,068**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2325 WAREHOUSE EXPENSES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	56,517	65,000	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES	**56,517**	**65,000**	**65,000**	**65,000**	**0**	**65,000**	**65,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES								
Highway Funds	56,517	65,000	65,000	65,000	0	65,000	65,000	0
TOTAL FUNDS	**56,517**	**65,000**	**65,000**	**65,000**	**0**	**65,000**	**65,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2328 POSTAGE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	62,290	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES	**62,290**	**80,000**	**80,000**	**80,000**	**0**	**80,000**	**80,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR POSTAGE								
Highway Funds	62,290	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL FUNDS	**62,290**	**80,000**	**80,000**	**80,000**	**0**	**80,000**	**80,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2330 INFORMATION TECHNOLOGY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	2,752,028	2,399,519	2,229,383	2,229,383	0	2,275,282	2,275,282	0
TOTAL EXPENSES	**2,752,028**	**2,399,519**	**2,229,383**	**2,229,383**	**0**	**2,275,282**	**2,275,282**	**0**
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY								
Highway Funds	2,752,028	2,399,519	2,229,383	2,229,383	0	2,275,282	2,275,282	0
TOTAL FUNDS	**2,752,028**	**2,399,519**	**2,229,383**	**2,229,383**	**0**	**2,275,282**	**2,275,282**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3461 ROAD TOLL BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	884,295	1,102,243	1,054,949	1,054,949	0	1,088,197	1,088,197	0
018	Overtime	19,733	12,621	11,268	11,268	0	11,268	11,268	0
020	Current Expenses	165,105	217,082	165,075	165,075	0	165,082	165,082	0
022	Rents-Leases Other Than State	3,483	4,403	4,403	4,403	0	4,403	4,403	0
024	Maint.Other Than Build.- Grnds	127	900	900	900	0	900	900	0
026	Organizational Dues	24,685	31,000	37,000	37,000	0	39,000	39,000	0
027	Transfers To Oit	268,762	317,575	331,407	331,407	0	836,138	836,138	0
029	Intra-Agency Transfers	86,593	148,845	124,295	124,295	0	142,580	142,580	0
030	Equipment New/Replacement	361	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	15,399	25,022	25,022	25,022	0	25,022	25,022	0
044	Debt Service Other Agencies	0	0	0	0	0	230,000	230,000	0
049	Transfer to Other State Agenci	919	973	920	920	0	920	920	0
060	Benefits	457,026	615,802	667,398	667,398	0	707,119	707,119	0
066	Employee training	5,655	6,450	6,450	6,450	0	6,450	6,450	0
070	In-State Travel Reimbursement	0	16,512	11,512	11,512	0	11,512	11,512	0
080	Out-Of State Travel	2,762	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	**1,934,905**	**2,512,428**	**2,453,599**	**2,453,599**	**0**	**3,281,591**	**3,281,591**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL BUREAU								
009	Agency Income	1,934,905	2,512,428	2,453,599	2,453,599	0	3,281,591	3,281,591	0
	TOTAL FUNDS	**1,934,905**	**2,512,428**	**2,453,599**	**2,453,599**	**0**	**3,281,591**	**3,281,591**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3461 ROAD TOLL BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 232015 DIVISION OF ADMINISTRATION								
TOTAL EXPENSES	**11,110,451**	**12,754,473**	**12,614,388**	**12,614,388**	**0**	**13,939,400**	**13,939,400**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
GENERAL FUND	1,727,146	1,778,232	1,808,834	1,808,834	0	1,917,235	1,917,235	0
HIGHWAY FUNDS	4,992,336	5,015,656	4,881,306	4,881,306	0	5,061,884	5,061,884	0
OTHER FUNDS	4,390,969	5,960,585	5,924,248	5,924,248	0	6,960,281	6,960,281	0
TOTAL FUNDS	**11,110,451**	**12,754,473**	**12,614,388**	**12,614,388**	**0**	**13,939,400**	**13,939,400**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2311 DRIVER LICENSING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,043,457	1,375,974	1,386,774	1,386,774	0	1,423,364	1,423,364	0
018	Overtime	26,675	22,400	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	310,479	236,819	363,500	363,500	0	365,061	365,061	0
022	Rents-Leases Other Than State	6,710	6,850	6,850	6,850	0	6,850	6,850	0
029	Intra-Agency Transfers	149,350	252,972	235,731	235,731	0	270,400	270,400	0
030	Equipment New/Replacement	25,613	22,000	22,000	22,000	0	22,000	22,000	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	30,680	36,500	37,600	37,600	0	36,500	36,500	0
049	Transfer to Other State Agenci	1,426	1,510	1,452	1,452	0	1,452	1,452	0
050	Personal Service-Temp/Appointe	45,191	125,866	45,247	45,247	0	46,440	46,440	0
057	Books, Periodicals, Subscripti	5,255	5,500	5,500	5,500	0	5,500	5,500	0
060	Benefits	683,063	954,426	1,033,579	1,033,579	0	1,095,520	1,095,520	0
066	Employee training	1,801	3,500	3,000	3,000	0	3,500	3,500	0
070	In-State Travel Reimbursement	3,429	2,400	2,400	2,400	0	2,400	2,400	0
103	Contracts for Op Services	929,604	1,251,300	1,501,300	1,501,300	0	1,501,300	1,501,300	0
230	Interpreter Services	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**3,262,733**	**4,300,017**	**4,666,933**	**4,666,933**	**0**	**4,802,287**	**4,802,287**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING								
009	Agency Income	3,262,733	4,300,017	4,666,933	4,666,933	0	4,802,287	4,802,287	0
	TOTAL FUNDS	**3,262,733**	**4,300,017**	**4,666,933**	**4,666,933**	**0**	**4,802,287**	**4,802,287**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2312 MOTOR VEHICLE REGISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	699,445	882,224	884,041	884,041	0	910,518	910,518	0
018 Overtime	56,765	72,800	65,000	65,000	0	65,000	65,000	0
020 Current Expenses	127,143	116,597	136,576	136,576	0	136,597	136,597	0
022 Rents-Leases Other Than State	1,854	2,000	2,000	2,000	0	2,000	2,000	0
024 Maint.Other Than Build.- Grnds	2,302	2,800	2,800	2,800	0	2,800	2,800	0
029 Intra-Agency Transfers	108,281	169,248	182,807	182,807	0	209,715	209,715	0
030 Equipment New/Replacement	0	2,850	3,150	3,150	0	2,850	2,850	0
037 Technology - Hardware	0	1,650	1,650	1,650	0	1,650	1,650	0
039 Telecommunications	27,123	32,250	32,250	32,250	0	32,250	32,250	0
049 Transfer to Other State Agenci	831	880	871	871	0	871	871	0
050 Personal Service-Temp/Appointe	72,655	101,225	73,481	73,481	0	74,636	74,636	0
057 Books, Periodicals, Subscripti	0	150	150	150	0	150	150	0
060 Benefits	497,823	650,858	714,359	714,359	0	757,550	757,550	0
066 Employee training	2,321	13,000	3,000	3,000	0	13,000	13,000	0
070 In-State Travel Reimbursement	227	800	800	800	0	800	800	0
080 Out-Of State Travel	1,427	2,200	2,200	2,200	0	2,200	2,200	0
103 Contracts for Op Services	600	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**1,598,797**	**2,052,532**	**2,106,135**	**2,106,135**	**0**	**2,213,587**	**2,213,587**	**0**
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION								
009 Agency Income	1,598,797	2,052,532	2,106,135	2,106,135	0	2,213,587	2,213,587	0
TOTAL FUNDS	**1,598,797**	**2,052,532**	**2,106,135**	**2,106,135**	**0**	**2,213,587**	**2,213,587**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2314 CERTIFICATE OF TITLE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	919,422	1,091,213	1,128,232	1,128,232	0	1,161,142	1,161,142	0
018	Overtime	94,905	113,008	100,900	100,900	0	100,900	100,900	0
020	Current Expenses	388,482	320,100	379,950	379,950	0	379,950	379,950	0
022	Rents-Leases Other Than State	1,524	1,750	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	2,150	2,800	2,800	2,800	0	2,800	2,800	0
029	Intra-Agency Transfers	77,187	93,743	117,400	117,400	0	134,684	134,684	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	13,065	16,250	16,250	16,250	0	16,250	16,250	0
049	Transfer to Other State Agenci	1,151	1,218	1,404	1,404	0	1,404	1,404	0
050	Personal Service-Temp/Appointe	36,328	73,105	36,519	36,519	0	37,164	37,164	0
057	Books, Periodicals, Subscripti	0	275	275	275	0	275	275	0
060	Benefits	657,719	766,655	820,136	820,136	0	868,306	868,306	0
066	Employee training	1,722	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	90	750	750	750	0	750	750	0
103	Contracts for Op Services	24,337	32,650	32,650	32,650	0	32,650	32,650	0
	TOTAL EXPENSES	**2,218,082**	**2,519,017**	**2,644,516**	**2,644,516**	**0**	**2,743,525**	**2,743,525**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE								
009	Agency Income	2,218,082	2,519,017	2,644,516	2,644,516	0	2,743,525	2,743,525	0
	TOTAL FUNDS	**2,218,082**	**2,519,017**	**2,644,516**	**2,644,516**	**0**	**2,743,525**	**2,743,525**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,004,188	1,321,176	1,289,200	1,289,200	0	1,324,765	1,324,765	0
018	Overtime	53,362	112,560	65,000	65,000	0	65,000	65,000	0
020	Current Expenses	138,461	112,900	126,400	126,400	0	112,900	112,900	0
022	Rents-Leases Other Than State	1,988	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	497	500	500	500	0	500	500	0
029	Intra-Agency Transfers	141,162	213,084	228,277	228,277	0	261,885	261,885	0
030	Equipment New/Replacement	20	3,400	3,400	3,400	0	3,400	3,400	0
037	Technology - Hardware	0	3,300	3,300	3,300	0	3,300	3,300	0
039	Telecommunications	22,304	22,600	22,600	22,600	0	22,600	22,600	0
049	Transfer to Other State Agenci	1,244	1,317	1,356	1,356	0	1,356	1,356	0
050	Personal Service-Temp/Appointe	102,316	201,980	102,512	102,512	0	104,178	104,178	0
060	Benefits	670,326	889,327	874,116	874,116	0	924,607	924,607	0
066	Employee training	1,837	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	2,125	2,125	2,125	0	2,125	2,125	0
103	Contracts for Op Services	600	1,200	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**2,138,305**	**2,890,469**	**2,724,986**	**2,724,986**	**0**	**2,832,816**	**2,832,816**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY								
009	Agency Income	2,138,305	2,890,469	2,724,986	2,724,986	0	2,832,816	2,832,816	0
	TOTAL FUNDS	**2,138,305**	**2,890,469**	**2,724,986**	**2,724,986**	**0**	**2,832,816**	**2,832,816**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2926 OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,320,553	3,924,918	3,985,880	3,985,880	0	4,097,862	4,097,862	0
018	Overtime	270,865	224,000	245,000	245,000	0	245,000	245,000	0
020	Current Expenses	92,998	80,409	115,293	115,293	0	115,409	115,409	0
022	Rents-Leases Other Than State	352,232	550,000	615,000	615,000	0	615,000	615,000	0
023	Heat- Electricity - Water	87,487	92,825	90,069	90,069	0	92,825	92,825	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
028	Transfers to Plant & Prop	0	17,646	20,304	20,304	0	20,304	20,304	0
029	Intra-Agency Transfers	36,276	70,043	47,146	47,146	0	54,031	54,031	0
030	Equipment New/Replacement	3,530	27,400	27,400	27,400	0	27,400	27,400	0
037	Technology - Hardware	0	3,300	3,300	3,300	0	3,300	3,300	0
039	Telecommunications	185,092	185,100	185,100	185,100	0	185,100	185,100	0
048	Contractual Maint.-Build-Grnds	190	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	32,051	21,278	21,156	21,156	0	21,156	21,156	0
050	Personal Service-Temp/Appointe	380,500	560,680	462,000	462,000	0	462,000	462,000	0
060	Benefits	2,357,104	2,817,336	3,006,184	3,006,184	0	3,183,201	3,183,201	0
066	Employee training	2,043	5,400	18,850	18,850	0	19,250	19,250	0
070	In-State Travel Reimbursement	6,903	5,000	5,000	5,000	0	5,000	5,000	0
089	Transfer to DAS Maintenance Fu	0	1,219	1,462	1,462	0	1,462	1,462	0
103	Contracts for Op Services	147,563	667,000	592,000	592,000	0	667,000	667,000	0
	TOTAL EXPENSES	**7,275,387**	**9,255,054**	**9,442,644**	**9,442,644**	**0**	**9,816,800**	**9,816,800**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONS								
009	Agency Income	7,275,387	9,255,054	9,442,644	9,442,644	0	9,816,800	9,816,800	0
	TOTAL FUNDS	**7,275,387**	**9,255,054**	**9,442,644**	**9,442,644**	**0**	**9,816,800**	**9,816,800**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3098 CREDIT CARD FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	581,695	693,000	686,000	686,000	0	693,000	693,000	0
049 Transfer to Other State Agenci	12,135	19,716	19,716	19,716	0	19,716	19,716	0
TOTAL EXPENSES	**593,830**	**712,716**	**705,716**	**705,716**	**0**	**712,716**	**712,716**	**0**
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES								
009 Agency Income	593,830	712,716	705,716	705,716	0	712,716	712,716	0
TOTAL FUNDS	**593,830**	**712,716**	**705,716**	**705,716**	**0**	**712,716**	**712,716**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3100 ADMIN-DIV OF MOTOR VEHICLES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	649,437	779,727	610,118	610,118	0	627,727	627,727	0
011	Personal Services-Unclassified	244,479	257,924	267,228	267,228	0	267,228	267,228	0
018	Overtime	79,334	22,400	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	34,301	24,333	34,313	34,313	0	34,333	34,333	0
022	Rents-Leases Other Than State	3,180	5,800	5,800	5,800	0	5,800	5,800	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	6,139	10,500	10,500	10,500	0	10,500	10,500	0
027	Transfers To Oit	6,654,537	8,426,808	6,661,930	6,661,930	0	6,620,905	6,620,905	0
028	Transfers to Plant & Prop	593,732	518,787	831,123	831,123	0	842,396	842,396	0
029	Intra-Agency Transfers	56,661	68,750	72,303	72,303	0	82,928	82,928	0
030	Equipment New/Replacement	30	500	500	500	0	500	500	0
037	Technology - Hardware	209	1,650	1,650	1,650	0	1,650	1,650	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	28,391	28,700	28,700	28,700	0	28,700	28,700	0
044	Debt Service Other Agencies	640,052	616,711	763,914	763,914	0	549,147	549,147	0
047	Own Forces Maint.-Build.-Grnds	33,001	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	71,794	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	551	583	581	581	0	581	581	0
050	Personal Service-Temp/Appointe	29,710	94,000	29,510	29,510	0	30,005	30,005	0
057	Books, Periodicals, Subscripti	1,808	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	527,240	586,406	542,184	542,184	0	571,986	571,986	0
066	Employee training	1,140	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	227	250	250	250	0	250	250	0
080	Out-Of State Travel	2,672	4,000	4,000	4,000	0	4,000	4,000	0
089	Transfer to DAS Maintenance Fu	70,841	55,691	47,078	47,078	0	47,078	47,078	0
103	Contracts for Op Services	540	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**9,730,006**	**11,582,020**	**10,090,182**	**10,090,182**	**0**	**9,904,214**	**9,904,214**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3100 ADMIN-DIV OF MOTOR VEHICLES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES								
009 Agency Income	9,730,006	11,582,020	10,090,182	10,090,182	0	9,904,214	9,904,214	0
TOTAL FUNDS	**9,730,006**	**11,582,020**	**10,090,182**	**10,090,182**	**0**	**9,904,214**	**9,904,214**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3101 PUPIL TRANSPORTATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	95,673	96,192	79,365	79,365	0	82,928	82,928	0
018 Overtime	5,348	8,400	7,500	7,500	0	7,500	7,500	0
019 Holiday Pay	645	1,500	1,500	1,500	0	1,500	1,500	0
020 Current Expenses	7,165	10,801	12,755	12,755	0	10,801	10,801	0
029 Intra-Agency Transfers	301	343	186	186	0	207	207	0
039 Telecommunications	1,331	1,600	1,600	1,600	0	1,600	1,600	0
049 Transfer to Other State Agenci	44	47	48	48	0	48	48	0
050 Personal Service-Temp/Appointe	8,190	10,000	12,500	12,500	0	12,874	12,874	0
060 Benefits	38,738	41,109	43,710	43,710	0	46,280	46,280	0
TOTAL EXPENSES	**157,435**	**169,992**	**159,164**	**159,164**	**0**	**163,738**	**163,738**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION								
009 Agency Income	157,435	169,992	159,164	159,164	0	163,738	163,738	0
TOTAL FUNDS	**157,435**	**169,992**	**159,164**	**159,164**	**0**	**163,738**	**163,738**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3109 INTERNATL REGISTRATN PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	85,008	119,210	131,097	131,097	0	135,540	135,540	0
018	Overtime	6,959	16,800	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	11,463	12,700	12,700	12,700	0	12,700	12,700	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	14,800	15,000	15,000	15,000	0	15,000	15,000	0
029	Intra-Agency Transfers	15,279	18,556	13,044	13,044	0	14,965	14,965	0
030	Equipment New/Replacement	41	2,550	2,550	2,550	0	2,550	2,550	0
039	Telecommunications	756	2,200	2,200	2,200	0	2,200	2,200	0
049	Transfer to Other State Agenci	138	146	145	145	0	145	145	0
050	Personal Service-Temp/Appointe	0	23,200	23,200	23,200	0	23,200	23,200	0
060	Benefits	88,330	125,662	111,673	111,673	0	118,435	118,435	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,700	1,700	1,700	0	1,700	1,700	0
103	Contracts for Op Services	174,996	250,000	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	**397,770**	**589,724**	**580,309**	**580,309**	**0**	**593,435**	**593,435**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM								
009	Agency Income	397,770	589,724	580,309	580,309	0	593,435	593,435	0
	TOTAL FUNDS	**397,770**	**589,724**	**580,309**	**580,309**	**0**	**593,435**	**593,435**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8107 REFLECTORIZED PLATES INVENTORY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	196,914	205,503	223,908	223,908	0	229,605	229,605	0
018 Overtime	3,423	0	0	0	0	0	0	0
020 Current Expenses	2,084,755	0	0	0	0	0	0	0
023 Heat- Electricity - Water	6,830	0	0	0	0	0	0	0
024 Maint.Other Than Build.- Grnds	558	0	0	0	0	0	0	0
027 Transfers To Oit	19,947	23,251	38,718	38,718	0	40,892	40,892	0
029 Intra-Agency Transfers	51,159	19,196	20,126	20,126	0	23,068	23,068	0
030 Equipment New/Replacement	10,350	0	0	0	0	0	0	0
039 Telecommunications	1,796	0	0	0	0	0	0	0
049 Transfer to Other State Agenci	231	245	242	242	0	242	242	0
057 Books, Periodicals, Subscripti	98,600	0	0	0	0	0	0	0
060 Benefits	106,642	169,834	121,548	121,548	0	128,260	128,260	0
TOTAL EXPENSES	**2,581,205**	**418,029**	**404,542**	**404,542**	**0**	**422,067**	**422,067**	**0**
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY								
003 Revolving Funds	2,581,205	418,029	404,542	404,542	0	422,067	422,067	0
TOTAL FUNDS	**2,581,205**	**418,029**	**404,542**	**404,542**	**0**	**422,067**	**422,067**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8107 REFLECTORIZED PLATES INVENTORY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 233015 DIVISION OF MOTOR VEHICLES								
TOTAL EXPENSES	**29,953,550**	**34,489,570**	**33,525,127**	**33,525,127**	**0**	**34,205,185**	**34,205,185**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
OTHER FUNDS	29,953,550	34,489,570	33,525,127	33,525,127	0	34,205,185	34,205,185	0
TOTAL FUNDS	**29,953,550**	**34,489,570**	**33,525,127**	**33,525,127**	**0**	**34,205,185**	**34,205,185**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,516,811	3,921,082	2,880,867	2,627,975	-252,892	2,934,422	2,425,992	-508,430
018	Overtime	104,309	117,600	150,000	150,000	0	150,000	150,000	0
019	Holiday Pay	27,110	61,600	65,000	65,000	0	65,000	65,000	0
020	Current Expenses	271,648	438,721	259,770	259,770	0	270,784	270,784	0
022	Rents-Leases Other Than State	1,426	2,428	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	5,746	3,032	3,003	3,003	0	3,032	3,032	0
024	Maint.Other Than Build.- Grnds	18,187	56,450	58,000	58,000	0	58,000	58,000	0
027	Transfers To Oit	249,700	643,751	653,407	653,407	0	663,208	663,208	0
028	Transfers to Plant & Prop	18,460	17,697	31,664	31,664	0	32,094	32,094	0
029	Intra-Agency Transfers	316,991	383,161	244,867	244,867	0	280,530	280,530	0
030	Equipment New/Replacement	675,261	834,664	459,576	459,576	0	1,000	1,000	0
037	Technology - Hardware	14	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	21,665	35,220	71,920	71,920	0	71,920	71,920	0
048	Contractual Maint.-Build-Grnds	6,837	6,500	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	2,439	2,582	2,518	2,518	0	2,518	2,518	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	1,317,812	2,203,148	1,642,606	1,461,324	-181,282	1,708,094	1,326,044	-382,050
066	Employee training	1,125	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	5,000	5,500	5,500	0	5,500	5,500	0
080	Out-Of State Travel	489	17,000	17,000	17,000	0	17,000	17,000	0
089	Transfer to DAS Maintenance Fu	2,122	2,122	1,794	1,794	0	1,794	1,794	0
103	Contracts for Op Services	75,299	90,388	89,135	89,135	0	89,135	89,135	0
	TOTAL EXPENSES	**5,633,451**	**8,860,246**	**6,658,227**	**6,224,053**	**-434,174**	**6,375,631**	**5,485,151**	**-890,480**

ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT								

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	1,578,213	2,479,632	1,664,558	1,556,014	-108,544	1,593,907	1,371,287	-222,620
Highway Funds	4,055,238	6,380,614	4,993,669	4,668,039	-325,630	4,781,724	4,113,864	-667,860
TOTAL FUNDS	**5,633,451**	**8,860,246**	**6,658,227**	**6,224,053**	**-434,174**	**6,375,631**	**5,485,151**	**-890,480**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2927 STATE POLICE COMMUNICATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,557,501	2,056,728	1,859,316	1,859,316	0	1,914,422	1,914,422	0
018	Overtime	665,073	420,000	650,000	650,000	0	650,000	650,000	0
019	Holiday Pay	65,931	67,200	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	16,130	19,978	17,867	17,867	0	18,128	18,128	0
022	Rents-Leases Other Than State	1,394	1,500	1,600	1,600	0	1,600	1,600	0
028	Transfers to Plant & Prop	97,577	108,062	103,735	103,735	0	105,142	105,142	0
029	Intra-Agency Transfers	26,951	32,697	39,506	39,506	0	45,309	45,309	0
030	Equipment New/Replacement	4,320	5,500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	5,159	136,972	9,900	9,900	0	9,900	9,900	0
048	Contractual Maint.-Build-Grnds	0	0	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	1,519	1,609	1,549	1,549	0	1,549	1,549	0
050	Personal Service-Temp/Appointe	307,756	491,462	792,000	792,000	0	792,000	792,000	0
060	Benefits	1,018,095	1,359,679	1,305,451	1,305,451	0	1,361,291	1,361,291	0
066	Employee training	1,200	15,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	3,500	3,500	3,500	0	3,500	3,500	0
089	Transfer to DAS Maintenance Fu	15,039	7,520	5,876	5,876	0	5,876	5,876	0
103	Contracts for Op Services	23,416	10,000	400	400	0	400	400	0
	TOTAL EXPENSES	**3,807,061**	**4,742,407**	**4,879,200**	**4,879,200**	**0**	**4,997,617**	**4,997,617**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS								
	General Fund	2,394,838	3,057,641	1,658,929	1,658,929	0	1,699,189	1,699,189	0
	Highway Funds	917,592	1,158,660	2,000,472	2,000,472	0	2,049,023	2,049,023	0
	Turnpike Funds	494,631	526,106	1,219,799	1,219,799	0	1,249,405	1,249,405	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2927 STATE POLICE COMMUNICATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,807,061	4,742,407	4,879,200	4,879,200	0	4,997,617	4,997,617	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4003 TRAFFIC BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	12,558,074	14,540,810	13,731,808	13,731,808	0	14,007,167	14,007,167	0
011	Personal Services-Unclassified	102,911	141,360	141,498	141,498	0	143,052	143,052	0
018	Overtime	2,317,689	1,411,200	2,600,000	2,600,000	0	2,600,000	2,600,000	0
019	Holiday Pay	434,968	448,000	500,000	500,000	0	500,000	500,000	0
020	Current Expenses	2,058,402	2,593,130	1,960,005	1,960,005	0	1,831,842	1,831,842	0
022	Rents-Leases Other Than State	12,571	43,671	16,500	16,500	0	16,500	16,500	0
023	Heat- Electricity - Water	83,753	97,767	94,993	94,993	0	97,767	97,767	0
024	Maint.Other Than Build.- Grnds	2,983	5,500	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	4,984	8,000	8,000	8,000	0	8,000	8,000	0
027	Transfers To Oit	1,888,300	1,913,654	1,779,171	1,779,171	0	1,879,080	1,879,080	0
029	Intra-Agency Transfers	1,513,390	1,831,551	2,196,599	2,196,599	0	2,517,710	2,517,710	0
030	Equipment New/Replacement	3,511,365	2,697,894	1,764,654	1,764,654	0	586,000	586,000	0
037	Technology - Hardware	2,280	36,000	40,000	40,000	0	40,000	40,000	0
038	Technology - Software	2,860	45,336	33,600	33,600	0	33,600	33,600	0
039	Telecommunications	152,639	465,000	391,400	391,400	0	391,400	391,400	0
040	Indirect Costs	37,526	0	0	0	0	0	0	0
041	Audit Fund Set Aside	234	0	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,630	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	22,467	30,246	100,000	100,000	0	55,000	55,000	0
049	Transfer to Other State Agenci	8,343	8,840	8,670	8,670	0	8,670	8,670	0
050	Personal Service-Temp/Appointe	24,178	335,839	233,000	233,000	0	233,000	233,000	0
057	Books, Periodicals, Subscripti	1,808	2,500	2,500	2,500	0	2,500	2,500	0
060	Benefits	6,900,486	8,303,146	8,253,848	8,253,848	0	8,537,500	8,537,500	0
066	Employee training	22,154	65,000	104,958	104,958	0	104,958	104,958	0
070	In-State Travel Reimbursement	635	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	55,847	179,088	134,640	134,640	0	134,640	134,640	0
103	Contracts for Op Services	436,823	405,591	570,345	570,345	0	581,345	581,345	0
	TOTAL EXPENSES	**32,159,300**	**35,611,623**	**34,674,189**	**34,674,189**	**0**	**34,317,731**	**34,317,731**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4003 TRAFFIC BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU								
General Fund	12,488,294	12,604,808	11,789,224	11,789,224	0	11,668,026	11,668,026	0
Highway Funds	11,644,738	14,297,030	14,216,418	14,216,418	0	14,070,271	14,070,271	0
Turnpike Funds	8,026,268	8,709,785	8,668,547	8,668,547	0	8,579,434	8,579,434	0
TOTAL FUNDS	**32,159,300**	**35,611,623**	**34,674,189**	**34,674,189**	**0**	**34,317,731**	**34,317,731**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4005 AUXILIARY POLICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	0	0	6,522	6,522	0	7,482	7,482	0
050	Personal Service-Temp/Appointe	458,623	918,978	918,744	918,744	0	918,744	918,744	0
060	Benefits	7,316	69,903	72,214	72,214	0	72,214	72,214	0
	TOTAL EXPENSES	**465,939**	**988,881**	**997,480**	**997,480**	**0**	**998,440**	**998,440**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE								
	General Fund	158,420	354,641	339,144	339,144	0	339,470	339,470	0
	Highway Funds	191,035	405,441	408,966	408,966	0	409,359	409,359	0
	Turnpike Funds	116,484	228,799	249,370	249,370	0	249,611	249,611	0
	TOTAL FUNDS	**465,939**	**988,881**	**997,480**	**997,480**	**0**	**998,440**	**998,440**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4006 AIRCRAFT TRAFFIC SURVEILLANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	87,871	576,240	590,431	590,431	0	427,931	427,931	0
022 Rents-Leases Other Than State	10,823	12,000	7,500	7,500	0	7,500	7,500	0
029 Intra-Agency Transfers	26,847	29,806	32,880	32,880	0	37,294	37,294	0
057 Books, Periodicals, Subscripti	404	500	700	700	0	700	700	0
066 Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
103 Contracts for Op Services	19,083	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES	**145,028**	**620,046**	**653,011**	**653,011**	**0**	**494,925**	**494,925**	**0**
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE								
General Fund	49,310	210,817	222,024	222,024	0	168,275	168,275	0
Highway Funds	59,461	254,217	267,735	267,735	0	202,920	202,920	0
Turnpike Funds	36,257	155,012	163,252	163,252	0	123,730	123,730	0
TOTAL FUNDS	**145,028**	**620,046**	**653,011**	**653,011**	**0**	**494,925**	**494,925**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4010 ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	6,342,022	7,557,464	7,343,135	7,343,135	0	7,505,688	7,505,688	0
018	Overtime	809,743	587,999	825,000	825,000	0	825,000	825,000	0
019	Holiday Pay	234,673	268,800	300,000	300,000	0	300,000	300,000	0
020	Current Expenses	876,386	1,038,239	709,195	709,195	0	713,856	713,856	0
022	Rents-Leases Other Than State	3,625	5,650	5,700	5,700	0	5,700	5,700	0
023	Heat- Electricity - Water	41,062	50,068	48,660	48,660	0	50,068	50,068	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	884,109	895,240	1,807,008	1,807,008	0	1,949,382	1,949,382	0
029	Intra-Agency Transfers	219,016	262,967	155,614	155,614	0	177,557	177,557	0
030	Equipment New/Replacement	2,181,441	1,756,980	1,035,976	1,035,976	0	568,000	568,000	0
037	Technology - Hardware	454	1,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	8,000	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	61,942	373,000	251,000	251,000	0	251,000	251,000	0
040	Indirect Costs	25,485	0	0	0	0	0	0	0
041	Audit Fund Set Aside	162	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	31,353	39,180	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	4,421	4,681	4,648	4,648	0	4,648	4,648	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	3,262,011	4,099,601	4,031,405	4,031,405	0	4,171,350	4,171,350	0
066	Employee training	1,150	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	7,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	2,964	29,000	29,000	29,000	0	29,000	29,000	0
103	Contracts for Op Services	254,778	190,822	287,222	287,222	0	287,222	287,222	0
	TOTAL EXPENSES	**15,236,797**	**17,197,691**	**16,890,563**	**16,890,563**	**0**	**16,895,471**	**16,895,471**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	General Fund	12,427,919	14,055,016	12,667,923	9,965,432	-2,702,491	12,671,604	9,968,328	-2,703,276

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4010 ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
Highway Funds	2,808,878	3,142,675	4,222,640	6,925,131	2,702,491	4,223,867	6,927,143	2,703,276
TOTAL FUNDS	**15,236,797**	**17,197,691**	**16,890,563**	**16,890,563**	**0**	**16,895,471**	**16,895,471**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4011 HAMPTON BEACH DETAIL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	143,164	168,000	175,000	175,000	0	175,000	175,000	0
060 Benefits	45,386	61,516	57,068	57,068	0	57,068	57,068	0
TOTAL EXPENSES	**188,550**	**229,516**	**232,068**	**232,068**	**0**	**232,068**	**232,068**	**0**
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL								
General Fund	152,725	185,910	174,051	136,920	-37,131	174,051	136,920	-37,131
Highway Funds	35,825	43,606	58,017	95,148	37,131	58,017	95,148	37,131
TOTAL FUNDS	**188,550**	**229,516**	**232,068**	**232,068**	**0**	**232,068**	**232,068**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4012 LAW ENFORCE SUP-NLETS/DEBT SVC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
039	Telecommunications	87,394	84,000	105,000	105,000	0	105,000	105,000	0
050	Personal Service-Temp/Appointe	17,566	34,965	46,620	46,620	0	46,620	46,620	0
060	Benefits	5,744	11,518	15,203	15,203	0	15,202	15,202	0
	TOTAL EXPENSES	**110,704**	**130,483**	**166,823**	**166,823**	**0**	**166,822**	**166,822**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC								
001	Transfer from Other Agencies	23,310	2,777	3,560	3,560	0	3,558	3,558	0
	General Fund	5,291	7,900	10,102	10,102	0	10,102	10,102	0
	Highway Funds	82,103	119,806	153,161	153,161	0	153,162	153,162	0
	TOTAL FUNDS	**110,704**	**130,483**	**166,823**	**166,823**	**0**	**166,822**	**166,822**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4014 STATE POLICE WITNESS FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	164,696	252,000	250,000	250,000	0	250,000	250,000	0
060 Benefits	51,784	79,313	81,525	81,525	0	81,525	81,525	0
TOTAL EXPENSES	**216,480**	**331,313**	**331,525**	**331,525**	**0**	**331,525**	**331,525**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES								
General Fund	73,603	127,964	112,718	112,718	0	112,719	112,719	0
Highway Funds	88,757	135,837	135,925	135,925	0	135,925	135,925	0
Turnpike Funds	54,120	67,512	82,882	82,882	0	82,881	82,881	0
TOTAL FUNDS	**216,480**	**331,313**	**331,525**	**331,525**	**0**	**331,525**	**331,525**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4018 AMMUNITION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	66,370	200,000	205,000	205,000	0	205,000	205,000	0
TOTAL EXPENSES	**66,370**	**200,000**	**205,000**	**205,000**	**0**	**205,000**	**205,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION								
General Fund	22,566	68,000	69,700	69,700	0	69,700	69,700	0
Highway Funds	27,211	82,000	84,050	84,050	0	84,050	84,050	0
Turnpike Funds	16,593	50,000	51,250	51,250	0	51,250	51,250	0
TOTAL FUNDS	**66,370**	**200,000**	**205,000**	**205,000**	**0**	**205,000**	**205,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4023 STATE POLICE EVIDENCE ACCOUNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	50,000	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT								
General Fund	17,500	17,500	17,500	17,500	0	17,500	17,500	0
Highway Funds	32,500	32,500	32,500	32,500	0	32,500	32,500	0
TOTAL FUNDS	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4565 J-ONE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	188,948	184,396	207,940	207,940	0	211,482	211,482	0
018	Overtime	21,696	11,200	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	0	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	69	2,500	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	1,476,211	1,342,169	1,362,302	1,362,302	0	1,382,737	1,382,737	0
039	Telecommunications	364	1,800	3,700	3,700	0	3,700	3,700	0
049	Transfer to Other State Agenci	94	99	145	145	0	145	145	0
060	Benefits	67,220	77,999	76,232	76,232	0	78,897	78,897	0
066	Employee training	400	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,235	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1,000	1,550	1,550	0	1,550	1,550	0
	TOTAL EXPENSES	**1,756,237**	**1,625,663**	**1,678,869**	**1,678,869**	**0**	**1,705,511**	**1,705,511**	**0**
	ESTIMATED SOURCE OF FUNDS FOR J-ONE								
	General Fund	1,423,124	1,317,395	1,259,154	990,536	-268,618	1,279,133	1,006,251	-272,882
	Highway Funds	333,113	308,268	419,715	688,333	268,618	426,378	699,260	272,882
	TOTAL FUNDS	**1,756,237**	**1,625,663**	**1,678,869**	**1,678,869**	**0**	**1,705,511**	**1,705,511**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 5638 STATE POLICE FORENSIC LAB

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,603,764	3,788,006	3,974,563	3,974,563	0	4,197,203	4,197,203	0
017	FT Employees Special Payments	0	0	186,994	186,994	0	218,089	218,089	0
018	Overtime	164,005	195,400	175,000	175,000	0	180,000	180,000	0
019	Holiday Pay	6,027	9,240	8,251	8,251	0	19,000	19,000	0
020	Current Expenses	288,183	390,353	338,400	338,400	0	351,300	351,300	0
022	Rents-Leases Other Than State	4,769	16,900	8,000	8,000	0	9,500	9,500	0
023	Heat- Electricity - Water	6,352	15,906	15,355	15,355	0	15,906	15,906	0
024	Maint.Other Than Build.- Grnds	5,423	76,000	30,000	30,000	0	36,000	36,000	0
026	Organizational Dues	2,748	4,000	3,700	3,700	0	4,000	4,000	0
027	Transfers To Oit	506,443	475,100	876,903	876,903	0	926,146	926,146	0
029	Intra-Agency Transfers	135,423	178,906	98,951	98,951	0	113,476	113,476	0
030	Equipment New/Replacement	201,396	470,000	1,000	1,000	0	127,000	127,000	0
037	Technology - Hardware	15,657	51,500	26,500	26,500	0	34,000	34,000	0
038	Technology - Software	105,625	118,000	241,500	241,500	0	255,500	255,500	0
039	Telecommunications	37,739	45,319	42,275	42,275	0	47,825	47,825	0
049	Transfer to Other State Agenci	2,125	2,384	2,275	2,275	0	2,275	2,275	0
050	Personal Service-Temp/Appointe	117,498	338,242	173,829	173,829	0	173,829	173,829	0
057	Books, Periodicals, Subscripti	36	3,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	0	0	120,686	120,686	0	128,686	128,686	0
060	Benefits	1,771,204	2,037,665	2,158,742	2,158,742	0	2,361,823	2,361,823	0
066	Employee training	15,795	16,200	17,000	17,000	0	16,000	16,000	0
070	In-State Travel Reimbursement	32	3,000	1,075	1,075	0	1,100	1,100	0
080	Out-Of State Travel	22,795	30,000	17,450	17,450	0	20,850	20,850	0
103	Contracts for Op Services	230,425	259,200	304,246	304,246	0	315,746	315,746	0
	TOTAL EXPENSES	**7,243,464**	**8,524,321**	**8,823,695**	**8,823,695**	**0**	**9,556,254**	**9,556,254**	**0**

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 5638 STATE POLICE FORENSIC LAB

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	4,706,174	5,557,169	5,735,401	5,735,401	0	6,211,561	6,211,561	0
Highway Funds	2,537,290	2,967,152	3,088,294	3,088,294	0	3,344,693	3,344,693	0
TOTAL FUNDS	**7,243,464**	**8,524,321**	**8,823,695**	**8,823,695**	**0**	**9,556,254**	**9,556,254**	**0**

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	**67,079,381**	**79,112,190**	**76,240,650**	**75,806,476**	**-434,174**	**76,326,995**	**75,436,515**	**-890,480**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	35,497,977	40,044,393	35,720,428	32,603,644	-3,116,784	36,015,237	32,779,328	-3,235,909
HIGHWAY FUNDS	22,813,741	29,327,806	30,081,562	32,764,172	2,682,610	29,971,889	32,317,318	2,345,429
TURNPIKE FUNDS	8,744,353	9,737,214	10,435,100	10,435,100	0	10,336,311	10,336,311	0
OTHER FUNDS	23,310	2,777	3,560	3,560	0	3,558	3,558	0
TOTAL FUNDS	**67,079,381**	**79,112,190**	**76,240,650**	**75,806,476**	**-434,174**	**76,326,995**	**75,436,515**	**-890,480**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 4004 STATE OVERHEAD CHARGES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	1,318,206	1,979,564	1,898,287	1,898,287	0	1,907,548	1,907,548	0
TOTAL EXPENSES	**1,318,206**	**1,979,564**	**1,898,287**	**1,898,287**	**0**	**1,907,548**	**1,907,548**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES								
00C Agency Indirect Cost Recoveries	1,001,466	1,702,425	1,711,216	1,711,216	0	1,734,745	1,734,745	0
Highway Funds	316,740	277,139	187,071	187,071	0	172,803	172,803	0
TOTAL FUNDS	**1,318,206**	**1,979,564**	**1,898,287**	**1,898,287**	**0**	**1,907,548**	**1,907,548**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 5704 DEBT SERVICES-HIGHWAY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
044 Debt Service Other Agencies	759,663	543,338	958,126	958,126	0	707,623	707,623	0
TOTAL EXPENSES	**759,663**	**543,338**	**958,126**	**958,126**	**0**	**707,623**	**707,623**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICES-HIGHWAY								
Highway Funds	759,663	543,338	958,126	958,126	0	707,623	707,623	0
TOTAL FUNDS	**759,663**	**543,338**	**958,126**	**958,126**	**0**	**707,623**	**707,623**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 5705 RISK AND BENEFIT EXPENSES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	1,479,200	1,252,834	1,300,462	1,300,462	0	1,389,071	1,389,071	0
064 Ret-Pension Bene-Health Ins	4,381,821	5,174,600	5,230,800	5,230,800	0	6,000,900	6,000,900	0
211 Property and Casualty Insuranc	249,126	336,271	301,015	301,015	0	336,828	336,828	0
TOTAL EXPENSES	**6,110,147**	**6,763,705**	**6,832,277**	**6,832,277**	**0**	**7,726,799**	**7,726,799**	**0**
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT EXPENSES								
004 Intra-Agency Transfers	6,110,147	6,763,705	6,832,277	6,832,277	0	7,726,799	7,726,799	0
TOTAL FUNDS	**6,110,147**	**6,763,705**	**6,832,277**	**6,832,277**	**0**	**7,726,799**	**7,726,799**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 8016 WORKERS COMP - HIGHWAY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	824,382	859,480	825,000	825,000	0	825,000	825,000	0
TOTAL EXPENSES	**824,382**	**859,480**	**825,000**	**825,000**	**0**	**825,000**	**825,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY								
Highway Funds	824,382	859,480	825,000	825,000	0	825,000	825,000	0
TOTAL FUNDS	**824,382**	**859,480**	**825,000**	**825,000**	**0**	**825,000**	**825,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 8589 UNEMPLOYMENT - HIGHWAY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	1,954	10,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES	**1,954**	**10,000**	**2,500**	**2,500**	**0**	**2,500**	**2,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY								
Highway Funds	1,954	10,000	2,500	2,500	0	2,500	2,500	0
TOTAL FUNDS	**1,954**	**10,000**	**2,500**	**2,500**	**0**	**2,500**	**2,500**	**0**

ACTIVITY 239015 SPECIAL EXPENSES

TOTAL EXPENSES	**9,014,352**	**10,156,087**	**10,516,190**	**10,516,190**	**0**	**11,169,470**	**11,169,470**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
HIGHWAY FUNDS	1,902,739	1,689,957	1,972,697	1,972,697	0	1,707,926	1,707,926	0
OTHER FUNDS	7,111,613	8,466,130	8,543,493	8,543,493	0	9,461,544	9,461,544	0
TOTAL FUNDS	**9,014,352**	**10,156,087**	**10,516,190**	**10,516,190**	**0**	**11,169,470**	**11,169,470**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239017 SPECIAL EXPENSES
ORGANIZATION: 8014 WORKERS COMP - TURNPIKES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	85,675	54,629	54,629	0	57,078	57,078	0
TOTAL EXPENSES	**0**	**85,675**	**54,629**	**54,629**	**0**	**57,078**	**57,078**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES								
Turnpike Funds	0	85,675	54,629	54,629	0	57,078	57,078	0
TOTAL FUNDS	**0**	**85,675**	**54,629**	**54,629**	**0**	**57,078**	**57,078**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239017 SPECIAL EXPENSES
ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	0	500	500	0	500	500	0
061 Unemployment Compensation	0	500	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES								
Turnpike Funds	0	500	500	500	0	500	500	0
TOTAL FUNDS	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**

ACTIVITY 239017 SPECIAL EXPENSES

TOTAL EXPENSES	**0**	**86,175**	**55,129**	**55,129**	**0**	**57,578**	**57,578**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
TURNPIKE FUNDS	0	86,175	55,129	55,129	0	57,578	57,578	0
TOTAL FUNDS	**0**	**86,175**	**55,129**	**55,129**	**0**	**57,578**	**57,578**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 239017 SPECIAL EXPENSES
ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 023 SAFETY DEPT								
TOTAL EXPENSES	**321,661,905**	**265,244,802**	**266,418,222**	**265,984,048**	**-434,174**	**269,788,439**	**268,897,959**	**-890,480**
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT								
FEDERAL FUNDS	131,784,382	41,858,875	40,666,263	40,666,263	0	40,430,277	40,430,277	0
GENERAL FUND	53,718,159	60,327,469	61,393,643	59,717,290	-1,676,353	57,219,287	55,462,598	-1,756,689
HIGHWAY FUNDS	34,986,212	42,397,284	42,982,746	45,665,356	2,682,610	42,901,116	45,246,545	2,345,429
TURNPIKE FUNDS	9,092,766	10,351,401	10,810,598	10,810,598	0	10,712,720	10,712,720	0
OTHER FUNDS	92,080,386	110,309,773	110,564,972	109,124,541	-1,440,431	118,525,039	117,045,819	-1,479,220
TOTAL FUNDS	**321,661,905**	**265,244,802**	**266,418,222**	**265,984,048**	**-434,174**	**269,788,439**	**268,897,959**	**-890,480**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7101 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	179,156	122,315	489,065	201,342	-287,723	503,758	206,042	-297,716
011	Personal Services-Unclassified	302,263	298,512	311,542	311,542	0	311,542	311,542	0
020	Current Expenses	12,954	11,454	13,499	13,499	0	13,499	13,499	0
022	Rents-Leases Other Than State	37,103	78,316	215,166	215,166	0	215,166	215,166	0
026	Organizational Dues	5,555	5,655	5,955	5,955	0	5,955	5,955	0
028	Transfers to Plant & Prop	336,916	676,310	355,442	355,442	0	353,021	353,021	0
030	Equipment New/Replacement	460,714	493,583	497,970	497,970	0	508,540	508,540	0
039	Telecommunications	13,206	13,206	14,488	14,488	0	14,488	14,488	0
050	Personal Service-Temp/Appointe	0	0	79,444	79,444	0	79,444	79,444	0
057	Books, Periodicals, Subscripti	965	965	965	965	0	965	965	0
060	Benefits	237,111	187,313	415,323	252,581	-162,742	435,874	262,485	-173,389
066	Employee training	78,081	122,910	122,910	122,910	0	122,910	122,910	0
070	In-State Travel Reimbursement	2,342	2,342	2,530	2,530	0	2,530	2,530	0
080	Out-Of State Travel	41,462	25,000	25,000	25,000	0	25,000	25,000	0
089	Transfer to DAS Maintenance Fu	24,258	24,258	20,539	20,539	0	20,539	20,539	0
102	Contracts for program services	12,955	262,445	0	0	0	0	0	0
103	Contracts for Op Services	295,104	108	446,000	446,000	0	446,000	446,000	0
211	Property and Casualty Insuranc	21,189	23,318	27,854	27,854	0	30,886	30,886	0
	TOTAL EXPENSES	**2,061,334**	**2,348,010**	**3,043,692**	**2,593,227**	**-450,465**	**3,090,117**	**2,619,012**	**-471,105**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
007	Agency Income	2,500	0	0	0	0	0	0	0
	General Fund	2,058,834	2,348,010	3,043,692	2,593,227	-450,465	3,090,117	2,619,012	-471,105
	TOTAL FUNDS	**2,061,334**	**2,348,010**	**3,043,692**	**2,593,227**	**-450,465**	**3,090,117**	**2,619,012**	**-471,105**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 4066 TITLE 1 PART D

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	6,949	164	164	0	164	164	0
030 Equipment New/Replacement	0	550	550	550	0	550	550	0
037 Technology - Hardware	0	5,000	1,000	1,000	0	1,000	1,000	0
038 Technology - Software	0	2,000	500	500	0	500	500	0
040 Indirect Costs	0	1	1	1	0	1	1	0
057 Books, Periodicals, Subscripti	0	11,500	5,000	5,000	0	5,000	5,000	0
066 Employee training	0	4,000	2,949	2,949	0	2,949	2,949	0
TOTAL EXPENSES	**0**	**30,000**	**10,164**	**10,164**	**0**	**10,164**	**10,164**	**0**
ESTIMATED SOURCE OF FUNDS FOR TITLE 1 PART D								
00D Fed Rev Xfers from Other Agencie	0	30,000	10,164	10,164	0	10,164	10,164	0
TOTAL FUNDS	**0**	**30,000**	**10,164**	**10,164**	**0**	**10,164**	**10,164**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 4067 STATE TARGETED RESPONSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	15,183	14,205	6,000	6,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	11,794	6,860	6,860	0	1,500	1,500	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
038	Technology - Software	0	5,000	5,000	5,000	0	2,500	2,500	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	0	0	0	3,473	3,473	0	0	0
050	Personal Service-Temp/Appointe	0	0	0	43,407	43,407	0	0	0
060	Benefits	0	0	0	28,120	28,120	0	0	0
066	Employee training	7,758	39,302	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,697	4,000	4,000	4,000	0	4,000	4,000	0
100	Prescription Drug Expenses	273,155	890,698	373,889	298,889	-75,000	259,749	259,749	0
102	Contracts for program services	6,150	0	0	0	0	0	0	0
	TOTAL EXPENSES	**304,943**	**965,000**	**406,250**	**406,250**	**0**	**281,250**	**281,250**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE TARGETED RESPONSE								
00D	Fed Rev Xfers from Other Agencie	304,943	965,000	406,250	406,250	0	281,250	281,250	0
	TOTAL FUNDS	**304,943**	**965,000**	**406,250**	**406,250**	**0**	**281,250**	**281,250**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 5962 ADULT BASIC ED GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	335	3,816	5,784	5,784	0	6,270	6,270	0
026	Organizational Dues	130	0	130	130	0	130	130	0
030	Equipment New/Replacement	0	7,904	7,904	7,904	0	7,904	7,904	0
037	Technology - Hardware	0	2,923	2,923	2,923	0	2,923	2,923	0
038	Technology - Software	0	1,061	1,061	1,061	0	1,061	1,061	0
040	Indirect Costs	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	30,070	30,070	0	30,070	30,070	0
057	Books, Periodicals, Subscripti	2,179	7,450	7,450	7,450	0	7,450	7,450	0
060	Benefits	0	0	2,363	2,363	0	2,363	2,363	0
066	Employee training	0	0	3,700	3,700	0	3,700	3,700	0
070	In-State Travel Reimbursement	0	0	200	200	0	200	200	0
080	Out-Of State Travel	0	0	4,200	4,200	0	4,200	4,200	0
102	Contracts for program services	0	11,845	11,845	11,845	0	11,845	11,845	0
	TOTAL EXPENSES	**2,644**	**35,000**	**77,631**	**77,631**	**0**	**78,117**	**78,117**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT								
001	Transfer from Other Agencies	2,179	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	465	35,000	77,631	77,631	0	78,117	78,117	0
	TOTAL FUNDS	**2,644**	**35,000**	**77,631**	**77,631**	**0**	**78,117**	**78,117**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8035 PERKINS GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	22,176	13,500	13,000	13,000	0	13,000	13,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	16,577	14,000	14,000	14,000	0	14,000	14,000	0
038	Technology - Software	0	24,999	24,999	24,999	0	24,999	24,999	0
039	Telecommunications	0	5,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	1	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	38,257	35,000	35,000	35,000	0	35,000	35,000	0
066	Employee training	10,220	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	0	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**87,230**	**120,000**	**120,000**	**120,000**	**0**	**120,000**	**120,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT								
00D	Fed Rev Xfers from Other Agencie	87,230	120,000	120,000	120,000	0	120,000	120,000	0
	TOTAL FUNDS	**87,230**	**120,000**	**120,000**	**120,000**	**0**	**120,000**	**120,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8039 FCC PARENTAL ASSISTANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	21,707	1,499	1,499	1,499	0	1,499	1,499	0
022	Rents-Leases Other Than State	0	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	1,629	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	90	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	750	750	750	750	0	750	750	0
040	Indirect Costs	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	85,296	85,296	0	85,296	85,296	0
057	Books, Periodicals, Subscripti	3,883	2,250	2,250	2,250	0	2,250	2,250	0
060	Benefits	0	0	6,705	6,705	0	6,705	6,705	0
066	Employee training	11,151	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	164	500	500	500	0	500	500	0
102	Contracts for program services	70,604	88,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**109,978**	**100,000**	**109,001**	**109,001**	**0**	**109,001**	**109,001**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FCC PARENTAL ASSISTANCE								
001	Transfer from Other Agencies	109,978	100,000	109,001	109,001	0	109,001	109,001	0
	TOTAL FUNDS	**109,978**	**100,000**	**109,001**	**109,001**	**0**	**109,001**	**109,001**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8338 VICTIMS SERVICES COORDINATOR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	238,739	294,384	289,965	255,235	-34,730	291,708	255,760	-35,948
018	Overtime	69,272	4,669	100	100	0	100	100	0
020	Current Expenses	1,074	2,499	2,499	2,499	0	2,499	2,499	0
026	Organizational Dues	0	300	300	300	0	300	300	0
039	Telecommunications	4,077	4,077	4,840	4,840	0	4,840	4,840	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	3,755	7,554	7,780	7,780	0	7,871	7,871	0
050	Personal Service-Temp/Appointe	0	52,207	44,167	44,167	0	44,471	44,471	0
060	Benefits	121,277	161,580	149,207	117,595	-31,612	155,123	121,457	-33,666
066	Employee training	0	550	550	550	0	550	550	0
070	In-State Travel Reimbursement	0	851	500	500	0	500	500	0
080	Out-Of State Travel	2,981	8,000	5,566	5,566	0	1,460	1,460	0
102	Contracts for program services	0	60,500	53,863	53,863	0	55,479	55,479	0
	TOTAL EXPENSES	**441,175**	**597,172**	**559,338**	**492,996**	**-66,342**	**564,902**	**495,288**	**-69,614**
	ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR								
000	Federal Funds	2,380	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	82,909	221,726	208,965	184,180	-24,785	208,939	182,932	-26,007
	General Fund	355,886	375,446	350,373	308,816	-41,557	355,963	312,356	-43,607
	TOTAL FUNDS	**441,175**	**597,172**	**559,338**	**492,996**	**-66,342**	**564,902**	**495,288**	**-69,614**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8339 RE-ENTRY SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
030 Equipment New/Replacement	0	0	90,000	90,000	0	90,000	90,000	0
100 Prescription Drug Expenses	0	0	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES	**0**	**0**	**390,000**	**390,000**	**0**	**390,000**	**390,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY SERVICES								
001 Transfer from Other Agencies	0	0	390,000	390,000	0	390,000	390,000	0
TOTAL FUNDS	**0**	**0**	**390,000**	**390,000**	**0**	**390,000**	**390,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8344 SCAAP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	43,613	20,000	20,000	20,000	0	20,000	20,000	0
030 Equipment New/Replacement	0	100,000	130,000	130,000	0	130,000	130,000	0
041 Audit Fund Set Aside	0	136	260	260	0	260	260	0
047 Own Forces Maint.-Build.-Grnds	50,508	5,000	45,000	45,000	0	45,000	45,000	0
048 Contractual Maint.-Build-Grnds	0	10,000	60,000	60,000	0	60,000	60,000	0
102 Contracts for program services	0	1,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**94,121**	**136,136**	**260,260**	**260,260**	**0**	**260,260**	**260,260**	**0**
ESTIMATED SOURCE OF FUNDS FOR SCAAP								
000 Federal Funds	94,121	136,136	260,260	260,260	0	260,260	260,260	0
TOTAL FUNDS	**94,121**	**136,136**	**260,260**	**260,260**	**0**	**260,260**	**260,260**	**0**

ACTIVITY 460510 CORRECTIONS GRANTS

TOTAL EXPENSES	**1,040,091**	**1,983,308**	**1,932,644**	**1,866,302**	**-66,342**	**1,813,694**	**1,744,080**	**-69,614**
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS								
FEDERAL FUNDS	96,501	136,136	260,260	260,260	0	260,260	260,260	0
GENERAL FUND	355,886	375,446	350,373	308,816	-41,557	355,963	312,356	-43,607
OTHER FUNDS	587,704	1,471,726	1,322,011	1,297,226	-24,785	1,197,471	1,171,464	-26,007
TOTAL FUNDS	**1,040,091**	**1,983,308**	**1,932,644**	**1,866,302**	**-66,342**	**1,813,694**	**1,744,080**	**-69,614**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 8300 FINANCIAL SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	995,577	1,103,691	1,117,593	759,447	-358,146	1,142,932	778,034	-364,898
011	Personal Services-Unclassified	174,061	144,258	124,876	124,876	0	124,876	124,876	0
018	Overtime	35,230	13,764	100	100	0	100	100	0
020	Current Expenses	6,101	4,601	5,076	5,076	0	5,076	5,076	0
022	Rents-Leases Other Than State	4,009	2,999	3,852	3,852	0	3,852	3,852	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	73,699	75,333	58,979	58,979	0	58,979	58,979	0
050	Personal Service-Temp/Appointe	153,581	130,657	210,763	210,763	0	210,763	210,763	0
060	Benefits	597,045	715,300	707,703	448,191	-259,512	744,921	470,425	-274,496
070	In-State Travel Reimbursement	250	250	270	270	0	270	270	0
103	Contracts for Op Services	161	180	500	500	0	500	500	0
	TOTAL EXPENSES	**2,039,714**	**2,191,533**	**2,230,212**	**1,612,554**	**-617,658**	**2,292,769**	**1,653,375**	**-639,394**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES								
00C	Agency Indirect Cost Recoveries	100,318	0	0	0	0	0	0	0
	General Fund	1,939,396	2,191,533	2,230,212	1,612,554	-617,658	2,292,769	1,653,375	-639,394
	TOTAL FUNDS	**2,039,714**	**2,191,533**	**2,230,212**	**1,612,554**	**-617,658**	**2,292,769**	**1,653,375**	**-639,394**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 8059 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	869,794	977,358	680,777	680,777	0	727,568	727,568	0
TOTAL EXPENSES	**869,794**	**977,358**	**680,777**	**680,777**	**0**	**727,568**	**727,568**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	869,794	977,358	680,777	680,777	0	727,568	727,568	0
TOTAL FUNDS	**869,794**	**977,358**	**680,777**	**680,777**	**0**	**727,568**	**727,568**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 6164 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	2,406	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL EXPENSES	**2,406**	**10,833**	**10,833**	**10,833**	**0**	**10,833**	**10,833**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	2,406	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL FUNDS	**2,406**	**10,833**	**10,833**	**10,833**	**0**	**10,833**	**10,833**	**0**

ACTIVITY 461010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	**2,911,914**	**3,179,724**	**2,921,822**	**2,304,164**	**-617,658**	**3,031,170**	**2,391,776**	**-639,394**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
GENERAL FUND	2,811,596	3,179,724	2,921,822	2,304,164	-617,658	3,031,170	2,391,776	-639,394
OTHER FUNDS	100,318	0	0	0	0	0	0	0
TOTAL FUNDS	**2,911,914**	**3,179,724**	**2,921,822**	**2,304,164**	**-617,658**	**3,031,170**	**2,391,776**	**-639,394**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,206,629	1,319,499	1,427,820	1,427,820	0	1,448,334	1,448,334	0
018	Overtime	27,005	2,259	100	100	0	100	100	0
019	Holiday Pay	2,222	657	2,256	2,256	0	2,256	2,256	0
020	Current Expenses	713,196	925,889	708,274	708,274	0	708,274	708,274	0
022	Rents-Leases Other Than State	8,880	21,771	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	16,606	16,038	21,129	21,129	0	21,733	21,733	0
024	Maint.Other Than Build.- Grnds	24,109	25,310	25,310	25,310	0	25,310	25,310	0
026	Organizational Dues	430	1,175	1,205	1,205	0	1,205	1,205	0
030	Equipment New/Replacement	31,215	38,083	52,500	52,500	0	49,798	49,798	0
037	Technology - Hardware	4,092	5,405	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	9,902	19,318	19,148	19,148	0	19,148	19,148	0
040	Indirect Costs	0	54,517	55,880	55,880	0	57,556	57,556	0
042	Additional Fringe Benefits	0	95,384	114,225	114,225	0	115,867	115,867	0
047	Own Forces Maint.-Build.-Grnds	0	12,000	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	1,705	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	0	803	870	870	0	870	870	0
050	Personal Service-Temp/Appointe	122,533	151,912	140,118	140,118	0	140,118	140,118	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	789,183	917,162	997,189	997,189	0	1,043,218	1,043,218	0
066	Employee training	1,924	4,000	4,000	4,000	0	4,000	4,000	0
068	Remuneration	183,573	196,556	220,689	220,689	0	220,689	220,689	0
070	In-State Travel Reimbursement	12,673	39,261	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	2,093	3,985	3,985	3,985	0	3,985	3,985	0
103	Contracts for Op Services	1,352	12,964	12,964	12,964	0	12,964	12,964	0
211	Property and Casualty Insuranc	3,190	3,511	4,194	4,194	0	4,650	4,650	0
	TOTAL EXPENSES	**3,162,512**	**3,894,459**	**3,892,856**	**3,892,856**	**0**	**3,961,075**	**3,961,075**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY								
000 Federal Funds	35,460	0	0	0	0	0	0	0
009 Agency Income	2,883,737	3,894,459	3,892,856	3,892,856	0	3,961,075	3,961,075	0
General Fund	243,315	0	0	0	0	0	0	0
TOTAL FUNDS	**3,162,512**	**3,894,459**	**3,892,856**	**3,892,856**	**0**	**3,961,075**	**3,961,075**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2027, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.			I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2027, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3372 NH STATE PRISON FOR MEN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	12,591,139	18,033,776	17,956,584	15,741,169	-2,215,415	18,561,929	16,267,142	-2,294,787
011	Personal Services-Unclassified	139,274	143,041	144,452	144,452	0	144,452	144,452	0
018	Overtime	12,366,988	4,305,475	100	1,379,997	1,379,897	100	1,426,359	1,426,259
019	Holiday Pay	588,151	590,976	636,449	636,449	0	655,543	655,543	0
020	Current Expenses	148,484	138,139	142,753	142,753	0	142,753	142,753	0
022	Rents-Leases Other Than State	22,840	20,522	23,648	23,648	0	23,648	23,648	0
023	Heat- Electricity - Water	2,620,070	2,618,821	2,535,390	2,535,390	0	2,628,499	2,628,499	0
024	Maint.Other Than Build.- Grnds	6,590	8,850	38,100	38,100	0	38,100	38,100	0
030	Equipment New/Replacement	10,117	36,400	42,350	42,350	0	43,850	43,850	0
039	Telecommunications	60,034	60,035	65,248	65,248	0	65,248	65,248	0
040	Indirect Costs	46,855	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	469	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,360,367	667,590	1,480,521	1,480,521	0	1,480,521	1,480,521	0
060	Benefits	12,032,438	13,465,078	11,626,119	10,841,625	-784,494	12,228,349	11,363,516	-864,833
068	Remuneration	444,856	485,601	489,342	489,342	0	489,342	489,342	0
070	In-State Travel Reimbursement	110,543	105,543	113,987	113,987	0	113,987	113,987	0
103	Contracts for Op Services	83,825	71,960	86,340	86,340	0	86,340	86,340	0
242	Transportation Of Inmates	76,482	16,500	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**42,709,522**	**40,768,307**	**35,403,383**	**33,783,371**	**-1,620,012**	**36,724,661**	**34,991,300**	**-1,733,361**
	ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN								
000	Federal Funds	2,211,720	0	0	0	0	0	0	0
009	Agency Income	19,200	16,500	22,000	22,000	0	22,000	22,000	0
	General Fund	40,478,602	40,751,807	35,381,383	33,761,371	-1,620,012	36,702,661	34,969,300	-1,733,361
	TOTAL FUNDS	**42,709,522**	**40,768,307**	**35,403,383**	**33,783,371**	**-1,620,012**	**36,724,661**	**34,991,300**	**-1,733,361**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3372 NH STATE PRISON FOR MEN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Class 242 within Activity PRI463510: The revenue for this appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund and continually appropriated.			Class 242 within Activity PRI463510: The revenue for this appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund and continually appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3373 NORTHERN NH CORRECTIONAL FCLTY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	5,659,322	8,630,378	8,380,185	7,528,173	-852,012	8,689,394	7,806,129	-883,265
011	Personal Services-Unclassified	131,691	133,930	135,278	135,278	0	135,278	135,278	0
018	Overtime	5,033,668	1,779,447	100	636,282	636,182	100	663,210	663,110
019	Holiday Pay	240,338	238,867	260,075	260,075	0	267,877	267,877	0
020	Current Expenses	70,659	65,658	77,734	77,734	0	77,734	77,734	0
022	Rents-Leases Other Than State	3,188	2,992	2,952	2,952	0	2,952	2,952	0
023	Heat- Electricity - Water	1,192,599	1,192,600	1,317,734	1,317,734	0	1,365,860	1,365,860	0
024	Maint.Other Than Build.- Grnds	1,699	4,425	23,925	23,925	0	23,925	23,925	0
030	Equipment New/Replacement	18,920	14,800	22,850	22,850	0	10,800	10,800	0
039	Telecommunications	56,648	56,648	57,950	57,950	0	57,950	57,950	0
040	Indirect Costs	15,247	0	0	0	0	0	0	0
041	Audit Fund Set Aside	152	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	396,692	239,356	516,248	516,248	0	516,248	516,248	0
060	Benefits	5,337,478	6,457,033	5,470,763	5,162,378	-308,385	5,760,435	5,432,669	-327,766
068	Remuneration	245,327	247,047	269,667	269,667	0	269,667	269,667	0
070	In-State Travel Reimbursement	125,578	103,578	111,865	111,865	0	111,865	111,865	0
102	Contracts for program services	44,844	51,354	49,075	49,075	0	50,390	50,390	0
103	Contracts for Op Services	38,124	38,124	39,268	39,268	0	39,268	39,268	0
	TOTAL EXPENSES	**18,612,174**	**19,256,237**	**16,735,669**	**16,211,454**	**-524,215**	**17,379,743**	**16,831,822**	**-547,921**
	ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONA FCLTY								
000	Federal Funds	1,123,103	0	0	0	0	0	0	0
	General Fund	17,489,071	19,256,237	16,735,669	16,211,454	-524,215	17,379,743	16,831,822	-547,921
	TOTAL FUNDS	**18,612,174**	**19,256,237**	**16,735,669**	**16,211,454**	**-524,215**	**17,379,743**	**16,831,822**	**-547,921**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3374 NH CORRECTIONAL FACILITY/WOMEN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,824,264	4,505,576	4,199,118	3,811,193	-387,925	4,348,896	3,946,357	-402,539
011	Personal Services-Unclassified	125,965	124,004	124,526	124,526	0	124,526	124,526	0
018	Overtime	2,137,449	393,457	100	381,809	381,709	100	397,966	397,866
019	Holiday Pay	121,372	126,894	131,338	131,338	0	135,279	135,279	0
020	Current Expenses	47,997	37,997	36,067	36,067	0	36,067	36,067	0
022	Rents-Leases Other Than State	4,256	4,256	4,682	4,682	0	4,682	4,682	0
023	Heat- Electricity - Water	383,754	383,754	371,312	371,312	0	384,908	384,908	0
024	Maint.Other Than Build.- Grnds	280	990	10,490	10,490	0	10,490	10,490	0
030	Equipment New/Replacement	1,798	1,400	13,500	13,500	0	7,100	7,100	0
039	Telecommunications	30,754	30,755	33,314	33,314	0	33,314	33,314	0
040	Indirect Costs	4,073	0	0	0	0	0	0	0
041	Audit Fund Set Aside	41	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	165,464	167,043	188,622	188,622	0	188,622	188,622	0
060	Benefits	2,389,489	3,313,584	2,692,784	2,612,907	-79,877	2,831,456	2,745,948	-85,508
068	Remuneration	53,944	71,804	59,380	59,380	0	59,380	59,380	0
070	In-State Travel Reimbursement	5,832	5,832	6,299	6,299	0	6,299	6,299	0
102	Contracts for program services	24,104	123,305	128,115	128,115	0	128,115	128,115	0
103	Contracts for Op Services	7,300	8,874	9,140	9,140	0	9,140	9,140	0
	TOTAL EXPENSES	**8,328,136**	**9,299,525**	**8,008,787**	**7,922,694**	**-86,093**	**8,308,374**	**8,218,193**	**-90,181**
	ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN								
000	Federal Funds	497,743	0	0	0	0	0	0	0
	General Fund	7,830,393	9,299,525	8,008,787	7,922,694	-86,093	8,308,374	8,218,193	-90,181
	TOTAL FUNDS	**8,328,136**	**9,299,525**	**8,008,787**	**7,922,694**	**-86,093**	**8,308,374**	**8,218,193**	**-90,181**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3374 NH CORRECTIONAL FACILITY/WOMEN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 463510 STATE PRISONS								
TOTAL EXPENSES	**69,649,832**	**69,324,069**	**60,147,839**	**57,917,519**	**-2,230,320**	**62,412,778**	**60,041,315**	**-2,371,463**
ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS								
FEDERAL FUNDS	3,832,566	0	0	0	0	0	0	0
GENERAL FUND	65,798,066	69,307,569	60,125,839	57,895,519	-2,230,320	62,390,778	60,019,315	-2,371,463
OTHER FUNDS	19,200	16,500	22,000	22,000	0	22,000	22,000	0
TOTAL FUNDS	**69,649,832**	**69,324,069**	**60,147,839**	**57,917,519**	**-2,230,320**	**62,412,778**	**60,041,315**	**-2,371,463**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6632 MAINTENANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,276,633	1,422,205	1,383,750	723,744	-660,006	1,413,085	737,528	-675,557
018	Overtime	504,970	22,369	100	100	0	100	100	0
019	Holiday Pay	10,200	6,159	2,553	2,553	0	2,630	2,630	0
020	Current Expenses	76,627	76,627	73,546	73,546	0	73,546	73,546	0
022	Rents-Leases Other Than State	2,501	2,004	2,004	2,004	0	2,004	2,004	0
024	Maint.Other Than Build.- Grnds	85,533	95,500	98,365	98,365	0	101,316	101,316	0
030	Equipment New/Replacement	76,519	15,189	20,789	20,789	0	24,189	24,189	0
039	Telecommunications	16,028	16,028	17,071	17,071	0	17,071	17,071	0
047	Own Forces Maint.-Build.-Grnds	333,828	300,000	350,000	350,000	0	350,000	350,000	0
048	Contractual Maint.-Build-Grnds	623,076	527,670	641,768	641,768	0	641,768	641,768	0
050	Personal Service-Temp/Appointe	118,279	94,064	219,673	219,673	0	219,673	219,673	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	953,964	1,020,894	950,227	493,142	-457,085	996,098	515,430	-480,668
070	In-State Travel Reimbursement	36,483	36,483	39,402	39,402	0	39,402	39,402	0
	TOTAL EXPENSES	**4,114,641**	**3,635,192**	**3,799,748**	**2,682,657**	**-1,117,091**	**3,881,382**	**2,725,157**	**-1,156,225**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE								
000	Federal Funds	58,394	0	0	0	0	0	0	0
	General Fund	4,056,247	3,635,192	3,799,748	2,682,657	-1,117,091	3,881,382	2,725,157	-1,156,225
	TOTAL FUNDS	**4,114,641**	**3,635,192**	**3,799,748**	**2,682,657**	**-1,117,091**	**3,881,382**	**2,725,157**	**-1,156,225**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6633 LAUNDRY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	213,761	217,775	218,208	121,195	-97,013	220,966	103,579	-117,387
018	Overtime	5,237	5,332	100	100	0	100	100	0
019	Holiday Pay	2,360	2,435	2,145	2,145	0	2,177	2,177	0
020	Current Expenses	47,952	35,456	46,576	46,576	0	46,576	46,576	0
030	Equipment New/Replacement	7,736	0	49,014	49,014	0	49,014	49,014	0
039	Telecommunications	422	422	422	422	0	422	422	0
060	Benefits	148,810	166,574	155,481	103,992	-51,489	162,725	109,016	-53,709
	TOTAL EXPENSES	**426,278**	**427,994**	**471,946**	**323,444**	**-148,502**	**481,980**	**310,884**	**-171,096**
	ESTIMATED SOURCE OF FUNDS FOR LAUNDRY								
000	Federal Funds	7,849	0	0	0	0	0	0	0
	General Fund	418,429	427,994	471,946	323,444	-148,502	481,980	310,884	-171,096
	TOTAL FUNDS	**426,278**	**427,994**	**471,946**	**323,444**	**-148,502**	**481,980**	**310,884**	**-171,096**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6634 KITCHEN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	774,187	987,324	1,021,467	716,497	-304,970	1,038,148	723,426	-314,722
018	Overtime	222,759	32,425	100	100	0	100	100	0
019	Holiday Pay	37,636	28,122	40,726	40,726	0	41,948	41,948	0
020	Current Expenses	99,448	97,004	94,704	94,704	0	94,704	94,704	0
021	Food for Institutions and Depts	2,851,190	2,871,328	2,941,916	2,941,916	0	3,000,754	3,000,754	0
022	Rents-Leases Other Than State	456	480	300	300	0	300	300	0
030	Equipment New/Replacement	98,256	9,770	68,166	68,166	0	77,372	77,372	0
039	Telecommunications	1,265	1,266	1,266	1,266	0	1,266	1,266	0
048	Contractual Maint.-Build-Grnds	0	0	242,000	242,000	0	242,000	242,000	0
050	Personal Service-Temp/Appointe	42,533	39,788	40,957	40,957	0	40,957	40,957	0
060	Benefits	622,266	765,698	783,674	547,779	-235,895	822,493	573,868	-248,625
	TOTAL EXPENSES	**4,749,996**	**4,833,205**	**5,235,276**	**4,694,411**	**-540,865**	**5,360,042**	**4,796,695**	**-563,347**
	ESTIMATED SOURCE OF FUNDS FOR KITCHEN								
000	Federal Funds	30,821	0	0	0	0	0	0	0
	General Fund	4,719,175	4,833,205	5,235,276	4,694,411	-540,865	5,360,042	4,796,695	-563,347
	TOTAL FUNDS	**4,749,996**	**4,833,205**	**5,235,276**	**4,694,411**	**-540,865**	**5,360,042**	**4,796,695**	**-563,347**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6635 WAREHOUSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	391,716	395,944	411,406	251,659	-159,747	415,084	252,009	-163,075
018	Overtime	320	800	100	100	0	100	100	0
019	Holiday Pay	119	120	129	129	0	133	133	0
020	Current Expenses	579,987	577,714	529,098	529,098	0	529,098	529,098	0
022	Rents-Leases Other Than State	2,798	3,052	8,052	8,052	0	8,052	8,052	0
023	Heat- Electricity - Water	70,341	70,340	95,858	95,858	0	99,663	99,663	0
030	Equipment New/Replacement	399	6,200	11,958	11,958	0	13,341	13,341	0
039	Telecommunications	5,769	5,769	6,115	6,115	0	6,115	6,115	0
050	Personal Service-Temp/Appointe	32,995	34,428	24,022	24,022	0	24,022	24,022	0
060	Benefits	285,371	295,725	308,388	184,146	-124,242	322,424	191,635	-130,789
070	In-State Travel Reimbursement	4,496	6,656	7,189	7,189	0	7,189	7,189	0
103	Contracts for Op Services	2,118	2,118	7,182	7,182	0	7,182	7,182	0
	TOTAL EXPENSES	**1,376,429**	**1,398,866**	**1,409,497**	**1,125,508**	**-283,989**	**1,432,403**	**1,138,539**	**-293,864**
	ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE								
000	Federal Funds	15,828	0	0	0	0	0	0	0
	General Fund	1,360,601	1,398,866	1,409,497	1,125,508	-283,989	1,432,403	1,138,539	-293,864
	TOTAL FUNDS	**1,376,429**	**1,398,866**	**1,409,497**	**1,125,508**	**-283,989**	**1,432,403**	**1,138,539**	**-293,864**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6635 WAREHOUSE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 465510 FACILITY LOGISTICAL SERVICES								
TOTAL EXPENSES	**10,667,344**	**10,295,257**	**10,916,467**	**8,826,020**	**-2,090,447**	**11,155,807**	**8,971,275**	**-2,184,532**
ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES								
FEDERAL FUNDS	112,892	0	0	0	0	0	0	0
GENERAL FUND	10,554,452	10,295,257	10,916,467	8,826,020	-2,090,447	11,155,807	8,971,275	-2,184,532
TOTAL FUNDS	**10,667,344**	**10,295,257**	**10,916,467**	**8,826,020**	**-2,090,447**	**11,155,807**	**8,971,275**	**-2,184,532**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464010 DIVISION OF FIELD SERVICES
ORGANIZATION: 8302 DISTRICT OFFICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	7,851,005	7,966,288	8,666,136	8,463,676	-202,460	8,864,518	8,656,131	-208,387
011	Personal Services-Unclassified	120,900	122,954	124,176	124,176	0	124,176	124,176	0
018	Overtime	16,143	11,200	100	100	0	100	100	0
019	Holiday Pay	304	309	329	329	0	339	339	0
020	Current Expenses	95,533	82,004	97,218	97,218	0	97,218	97,218	0
022	Rents-Leases Other Than State	483,570	490,815	492,156	492,156	0	497,727	497,727	0
023	Heat- Electricity - Water	25,293	25,294	38,282	38,282	0	39,779	39,779	0
024	Maint.Other Than Build.- Grnds	40	264	264	264	0	264	264	0
030	Equipment New/Replacement	17,437	25,050	48,290	48,290	0	36,040	36,040	0
039	Telecommunications	132,729	132,728	150,052	150,052	0	150,052	150,052	0
048	Contractual Maint.-Build-Grnds	11,047	11,930	29,712	29,712	0	29,712	29,712	0
050	Personal Service-Temp/Appointe	0	22,213	22,213	22,213	0	22,213	22,213	0
057	Books, Periodicals, Subscripti	1,169	1,169	700	700	0	700	700	0
060	Benefits	4,829,885	5,230,270	5,668,711	5,495,682	-173,029	5,944,904	5,761,019	-183,885
068	Remuneration	1,750	1,750	1,750	1,750	0	1,750	1,750	0
070	In-State Travel Reimbursement	86,556	81,556	88,081	88,081	0	88,081	88,081	0
080	Out-Of State Travel	30	100	100	100	0	100	100	0
102	Contracts for program services	49,724	68,185	69,841	69,841	0	71,546	71,546	0
103	Contracts for Op Services	2,502	3,025	2,577	2,577	0	2,577	2,577	0
230	Interpreter Services	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**13,725,617**	**14,277,104**	**15,501,688**	**15,126,199**	**-375,489**	**15,972,796**	**15,580,524**	**-392,272**
	ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES								
000	Federal Funds	177,479	0	0	0	0	0	0	0
	General Fund	13,548,138	14,277,104	15,501,688	15,126,199	-375,489	15,972,796	15,580,524	-392,272

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	46	CORRECTIONS DEPT
AGENCY:	046	CORRECTIONS DEPT
ACTIVITY:	464010	DIVISION OF FIELD SERVICES
ORGANIZATION:	8302	DISTRICT OFFICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	13,725,617	14,277,104	15,501,688	15,126,199	-375,489	15,972,796	15,580,524	-392,272

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 4106 CONCORD TRANSITIONAL WORK CTR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	442,894	976,409	1,173,896	1,110,589	-63,307	1,207,533	1,140,807	-66,726
018	Overtime	595,863	80,004	100	100	0	100	100	0
019	Holiday Pay	25,613	27,062	27,716	27,716	0	28,547	28,547	0
020	Current Expenses	7,469	7,469	6,130	6,130	0	6,130	6,130	0
022	Rents-Leases Other Than State	1,687	1,560	1,524	1,524	0	1,524	1,524	0
023	Heat- Electricity - Water	42,525	42,533	47,797	47,797	0	49,439	49,439	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	4,927	1,536	15,000	15,000	0	3,803	3,803	0
039	Telecommunications	2,073	2,073	2,093	2,093	0	2,093	2,093	0
050	Personal Service-Temp/Appointe	0	32,348	39,250	39,250	0	39,250	39,250	0
060	Benefits	441,196	755,201	759,143	697,903	-61,240	796,948	732,646	-64,302
068	Remuneration	61,252	110,910	67,377	67,377	0	67,377	67,377	0
070	In-State Travel Reimbursement	5,367	5,367	5,797	5,797	0	5,797	5,797	0
103	Contracts for Op Services	21,677	21,677	22,327	22,327	0	22,327	22,327	0
	TOTAL EXPENSES	**1,652,543**	**2,064,413**	**2,168,414**	**2,043,867**	**-124,547**	**2,231,132**	**2,100,104**	**-131,028**
	ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR								
000	Federal Funds	73,145	0	0	0	0	0	0	0
	General Fund	1,579,398	2,064,413	2,168,414	2,043,867	-124,547	2,231,132	2,100,104	-131,028
	TOTAL FUNDS	**1,652,543**	**2,064,413**	**2,168,414**	**2,043,867**	**-124,547**	**2,231,132**	**2,100,104**	**-131,028**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 5172 SHEA FARM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	550,564	904,567	866,734	737,324	-129,410	892,526	760,542	-131,984
018	Overtime	477,229	39,097	100	63,718	63,618	100	66,411	66,311
019	Holiday Pay	16,679	17,318	18,049	18,049	0	18,590	18,590	0
020	Current Expenses	3,776	3,776	4,012	4,012	0	4,012	4,012	0
022	Rents-Leases Other Than State	1,560	1,560	1,524	1,524	0	1,524	1,524	0
023	Heat- Electricity - Water	28,613	28,613	36,137	36,137	0	37,484	37,484	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	386	1,536	7,285	7,285	0	5,048	5,048	0
039	Telecommunications	6,718	6,717	6,525	6,525	0	6,525	6,525	0
060	Benefits	485,588	579,702	559,770	486,068	-73,702	587,949	513,640	-74,309
068	Remuneration	12,927	4,302	14,370	14,370	0	14,370	14,370	0
070	In-State Travel Reimbursement	1,048	1,048	1,132	1,132	0	1,132	1,132	0
103	Contracts for Op Services	2,755	2,755	2,838	2,838	0	2,838	2,838	0
	TOTAL EXPENSES	**1,587,843**	**1,591,255**	**1,518,740**	**1,379,246**	**-139,494**	**1,572,362**	**1,432,380**	**-139,982**
	ESTIMATED SOURCE OF FUNDS FOR SHEA FARM								
000	Federal Funds	113,143	0	0	0	0	0	0	0
	General Fund	1,474,700	1,591,255	1,518,740	1,379,246	-139,494	1,572,362	1,432,380	-139,982
	TOTAL FUNDS	**1,587,843**	**1,591,255**	**1,518,740**	**1,379,246**	**-139,494**	**1,572,362**	**1,432,380**	**-139,982**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 7107 NORTH END-TRANSITIONAL HOUSING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	505,866	606,789	576,991	576,991	0	601,012	601,012	0
018	Overtime	392,650	23,948	100	100	0	100	100	0
019	Holiday Pay	16,457	10,383	17,809	17,809	0	18,343	18,343	0
020	Current Expenses	3,667	3,667	2,698	2,698	0	2,698	2,698	0
022	Rents-Leases Other Than State	1,651	1,560	1,524	1,524	0	1,524	1,524	0
023	Heat- Electricity - Water	15,628	15,628	23,275	23,275	0	24,074	24,074	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	0	0	6,881	6,881	0	6,098	6,098	0
039	Telecommunications	4,386	4,388	4,154	4,154	0	4,154	4,154	0
060	Benefits	464,041	406,017	380,078	380,078	0	402,083	402,083	0
068	Remuneration	1,505	4,302	2,483	2,483	0	2,483	2,483	0
070	In-State Travel Reimbursement	178	178	193	193	0	193	193	0
	TOTAL EXPENSES	**1,406,029**	**1,077,124**	**1,016,450**	**1,016,450**	**0**	**1,063,026**	**1,063,026**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING								
000	Federal Funds	78,953	0	0	0	0	0	0	0
	General Fund	1,327,076	1,077,124	1,016,450	1,016,450	0	1,063,026	1,063,026	0
	TOTAL FUNDS	**1,406,029**	**1,077,124**	**1,016,450**	**1,016,450**	**0**	**1,063,026**	**1,063,026**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 7874 CALUMET HOUSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	822,541	912,379	1,025,850	814,956	-210,894	1,056,451	844,195	-212,256
018	Overtime	623,172	71,571	100	100	0	100	100	0
019	Holiday Pay	34,583	25,758	37,423	37,423	0	38,546	38,546	0
020	Current Expenses	4,256	4,255	4,288	4,288	0	4,288	4,288	0
022	Rents-Leases Other Than State	1,778	1,560	1,524	1,524	0	1,524	1,524	0
023	Heat- Electricity - Water	54,162	54,163	56,625	56,625	0	58,718	58,718	0
024	Maint.Other Than Build.- Grnds	231	264	264	264	0	264	264	0
030	Equipment New/Replacement	6,182	1,536	2,807	2,807	0	6,814	6,814	0
039	Telecommunications	4,613	4,618	5,279	5,279	0	5,279	5,279	0
060	Benefits	743,847	695,292	731,354	586,594	-144,760	769,662	618,869	-150,793
068	Remuneration	2,021	4,303	2,965	2,965	0	2,965	2,965	0
070	In-State Travel Reimbursement	4,003	4,003	4,324	4,324	0	4,324	4,324	0
103	Contracts for Op Services	5,081	5,081	5,114	5,114	0	5,114	5,114	0
	TOTAL EXPENSES	**2,306,470**	**1,784,783**	**1,877,917**	**1,522,263**	**-355,654**	**1,954,049**	**1,591,000**	**-363,049**
	ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE								
000	Federal Funds	113,916	0	0	0	0	0	0	0
	General Fund	2,192,554	1,784,783	1,877,917	1,522,263	-355,654	1,954,049	1,591,000	-363,049
	TOTAL FUNDS	**2,306,470**	**1,784,783**	**1,877,917**	**1,522,263**	**-355,654**	**1,954,049**	**1,591,000**	**-363,049**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 6820 PROGRAMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,759,205	4,839,209	4,859,685	2,581,135	-2,278,550	4,969,719	2,638,236	-2,331,483
011	Personal Services-Unclassified	120,900	123,304	124,526	124,526	0	124,526	124,526	0
018	Overtime	498	498	100	100	0	100	100	0
019	Holiday Pay	508	516	550	550	0	566	566	0
020	Current Expenses	7,524	7,524	10,271	10,271	0	10,271	10,271	0
022	Rents-Leases Other Than State	7,176	6,455	6,455	6,455	0	6,455	6,455	0
023	Heat- Electricity - Water	715	715	823	823	0	848	848	0
030	Equipment New/Replacement	6,487	8,142	9,800	9,800	0	5,000	5,000	0
039	Telecommunications	16,100	16,100	22,243	22,243	0	22,243	22,243	0
050	Personal Service-Temp/Appointe	50,750	46,630	46,477	46,477	0	46,477	46,477	0
057	Books, Periodicals, Subscripti	304	20,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,419,033	3,157,877	3,284,968	1,777,284	-1,507,684	3,447,561	1,863,807	-1,583,754
070	In-State Travel Reimbursement	3,502	3,502	3,783	3,783	0	3,783	3,783	0
102	Contracts for program services	0	2,500	2,500	2,500	0	2,500	2,500	0
230	Interpreter Services	0	0	500	500	0	500	500	0
	TOTAL EXPENSES	**6,392,702**	**8,232,972**	**8,382,681**	**4,596,447**	**-3,786,234**	**8,650,549**	**4,735,312**	**-3,915,237**
	ESTIMATED SOURCE OF FUNDS FOR PROGRAMS								
000	Federal Funds	107,531	0	0	0	0	0	0	0
	General Fund	6,285,171	8,232,972	8,382,681	4,596,447	-3,786,234	8,650,549	4,735,312	-3,915,237
	TOTAL FUNDS	**6,392,702**	**8,232,972**	**8,382,681**	**4,596,447**	**-3,786,234**	**8,650,549**	**4,735,312**	**-3,915,237**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 6820 PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 464510 REHABILITATIVE SERVICES								
TOTAL EXPENSES	**13,345,587**	**14,750,547**	**14,964,202**	**10,558,273**	**-4,405,929**	**15,471,118**	**10,921,822**	**-4,549,296**
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE SERVICES								
FEDERAL FUNDS	486,688	0	0	0	0	0	0	0
GENERAL FUND	12,858,899	14,750,547	14,964,202	10,558,273	-4,405,929	15,471,118	10,921,822	-4,549,296
TOTAL FUNDS	**13,345,587**	**14,750,547**	**14,964,202**	**10,558,273**	**-4,405,929**	**15,471,118**	**10,921,822**	**-4,549,296**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 5833 SECURE PSYCHIATRIC UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,944,177	2,540,372	2,604,082	2,185,365	-418,717	2,678,476	2,253,049	-425,427
018	Overtime	1,238,700	279,695	100	190,954	190,854	100	199,033	198,933
019	Holiday Pay	69,037	71,819	74,706	74,706	0	76,947	76,947	0
020	Current Expenses	17,134	23,259	16,138	16,138	0	16,138	16,138	0
022	Rents-Leases Other Than State	2,256	1,996	2,002	2,002	0	2,002	2,002	0
024	Maint.Other Than Build.- Grnds	0	990	990	990	0	990	990	0
030	Equipment New/Replacement	560	0	8,016	8,016	0	11,595	11,595	0
039	Telecommunications	10,818	10,897	12,030	12,030	0	12,030	12,030	0
040	Indirect Costs	2,029	0	0	0	0	0	0	0
041	Audit Fund Set Aside	21	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	65,677	65,873	78,499	78,499	0	78,499	78,499	0
060	Benefits	1,612,744	1,736,139	1,632,888	1,465,088	-167,800	1,712,101	1,537,880	-174,221
068	Remuneration	33,170	35,166	36,487	36,487	0	36,487	36,487	0
101	Medical Payments to Providers	26,462	37,500	29,285	29,285	0	30,837	30,837	0
				F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	5,371	5,745	5,533	5,533	0	5,533	5,533	0
	TOTAL EXPENSES	**5,028,156**	**4,809,451**	**4,500,756**	**4,105,093**	**-395,663**	**4,661,735**	**4,261,020**	**-400,715**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 5833 SECURE PSYCHIATRIC UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT								
000 Federal Funds	331,053	0	0	0	0	0	0	0
General Fund	4,697,103	4,809,451	4,500,756	4,105,093	-395,663	4,661,735	4,261,020	-400,715
TOTAL FUNDS	**5,028,156**	**4,809,451**	**4,500,756**	**4,105,093**	**-395,663**	**4,661,735**	**4,261,020**	**-400,715**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8231 MENTAL HEALTH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,068,899	2,272,341	2,908,288	2,094,946	-813,342	2,955,936	2,135,022	-820,914
018	Overtime	44,626	200	100	100	0	100	100	0
020	Current Expenses	928	2,178	7,437	7,437	0	7,437	7,437	0
022	Rents-Leases Other Than State	1,755	1,979	1,979	1,979	0	1,979	1,979	0
030	Equipment New/Replacement	0	8,301	840	840	0	0	0	0
039	Telecommunications	3,738	3,761	6,026	6,026	0	6,026	6,026	0
049	Transfer to Other State Agenci	37,147	39,333	39,733	39,733	0	39,733	39,733	0
057	Books, Periodicals, Subscripti	4,975	5,000	2,550	2,550	0	2,550	2,550	0
060	Benefits	1,129,480	1,294,285	1,634,820	1,248,598	-386,222	1,702,418	1,300,245	-402,173
070	In-State Travel Reimbursement	3,042	3,042	3,286	3,286	0	3,286	3,286	0
101	Medical Payments to Providers	5,952,726	7,720,990	5,844,576	5,844,576	0	6,154,339	6,154,339	0
				F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	184	184	190	190	0	190	190	0
	TOTAL EXPENSES	**9,247,500**	**11,351,594**	**10,449,825**	**9,250,261**	**-1,199,564**	**10,873,994**	**9,650,907**	**-1,223,087**

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH									
000	Federal Funds	57,159	0	0	0	0	0	0	0
	General Fund	9,190,341	11,351,594	10,449,825	9,250,261	-1,199,564	10,873,994	9,650,907	-1,223,087

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8231 MENTAL HEALTH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	9,247,500	11,351,594	10,449,825	9,250,261	-1,199,564	10,873,994	9,650,907	-1,223,087

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8234 MEDICAL-DENTAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	5,520,328	5,447,755	6,345,747	5,194,864	-1,150,883	6,473,141	5,297,391	-1,175,750
011	Personal Services-Unclassified	207,447	300,990	199,276	199,276	0	203,276	203,276	0
018	Overtime	778,864	131,207	100	100	0	100	100	0
019	Holiday Pay	159,416	83,010	172,506	172,506	0	177,682	177,682	0
020	Current Expenses	286,011	261,499	279,275	279,275	0	279,275	279,275	0
022	Rents-Leases Other Than State	7,503	6,104	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	35,829	39,187	31,205	31,205	0	38,328	38,328	0
039	Telecommunications	29,286	29,286	29,099	29,099	0	29,099	29,099	0
050	Personal Service-Temp/Appointe	104,660	105,729	346,267	346,267	0	346,267	346,267	0
057	Books, Periodicals, Subscripti	199	199	9,350	9,350	0	9,350	9,350	0
060	Benefits	3,459,263	3,447,047	3,879,831	3,238,436	-641,395	4,055,456	3,382,705	-672,751
070	In-State Travel Reimbursement	5,819	6,127	6,618	6,618	0	6,618	6,618	0
101	Medical Payments to Providers	8,610,975	8,012,883	8,405,157	8,405,157	0	7,248,691	7,248,691	0
				F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
102	Contracts for program services	16,181	18,395	18,947	18,947	0	19,515	19,515	0
103	Contracts for Op Services	3,606	4,965	5,114	5,114	0	5,114	5,114	0
230	Interpreter Services	4,911	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**19,230,298**	**17,899,383**	**19,739,492**	**17,947,214**	**-1,792,278**	**18,902,912**	**17,054,411**	**-1,848,501**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8234 MEDICAL-DENTAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL								
000 Federal Funds	667,242	0	0	0	0	0	0	0
General Fund	18,563,056	17,899,383	19,739,492	17,947,214	-1,792,278	18,902,912	17,054,411	-1,848,501
TOTAL FUNDS	**19,230,298**	**17,899,383**	**19,739,492**	**17,947,214**	**-1,792,278**	**18,902,912**	**17,054,411**	**-1,848,501**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,809,932	1,986,406	1,972,359	1,899,430	-72,929	2,015,941	1,941,452	-74,489
018	Overtime	544,142	161,017	100	100	0	100	100	0
019	Holiday Pay	42,554	34,192	46,048	46,048	0	47,430	47,430	0
020	Current Expenses	23,514	14,786	5,323	5,323	0	5,323	5,323	0
030	Equipment New/Replacement	0	2,614	430	430	0	0	0	0
039	Telecommunications	6,891	7,010	6,156	6,156	0	6,156	6,156	0
057	Books, Periodicals, Subscripti	0	0	5,500	5,500	0	5,500	5,500	0
060	Benefits	1,245,892	1,272,910	1,181,853	1,158,044	-23,809	1,235,212	1,210,894	-24,318
070	In-State Travel Reimbursement	2,093	2,093	2,261	2,261	0	2,261	2,261	0
103	Contracts for Op Services	0	918	946	946	0	946	946	0
	TOTAL EXPENSES	**3,675,018**	**3,481,946**	**3,220,976**	**3,124,238**	**-96,738**	**3,318,869**	**3,220,062**	**-98,807**
	ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM								
000	Federal Funds	210,036	0	0	0	0	0	0	0
	General Fund	3,464,982	3,481,946	3,220,976	3,124,238	-96,738	3,318,869	3,220,062	-98,807
	TOTAL FUNDS	**3,675,018**	**3,481,946**	**3,220,976**	**3,124,238**	**-96,738**	**3,318,869**	**3,220,062**	**-98,807**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8236 PHARMACY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	241,358	242,290	235,085	134,336	-100,749	240,115	137,859	-102,256
011	Personal Services-Unclassified	738,934	786,360	785,126	635,466	-149,660	790,166	635,466	-154,700
020	Current Expenses	34,480	35,086	37,568	37,568	0	37,568	37,568	0
024	Maint.Other Than Build.- Grnds	20,701	41,040	60,703	60,703	0	62,438	62,438	0
030	Equipment New/Replacement	2,361	225,000	36,465	36,465	0	28,500	28,500	0
039	Telecommunications	3,677	3,724	4,258	4,258	0	4,258	4,258	0
060	Benefits	421,895	447,101	482,559	354,672	-127,887	504,490	369,657	-134,833
100	Prescription Drug Expenses	6,755,397	3,501,736	3,501,736	3,501,736	0	3,501,736	3,501,736	0
				F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	469	469	483	483	0	483	483	0
	TOTAL EXPENSES	**8,219,272**	**5,282,806**	**5,143,983**	**4,765,687**	**-378,296**	**5,169,754**	**4,777,965**	**-391,789**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACY								
000	Federal Funds	8,509	0	0	0	0	0	0	0
	General Fund	8,210,763	5,282,806	5,143,983	4,765,687	-378,296	5,169,754	4,777,965	-391,789
	TOTAL FUNDS	**8,219,272**	**5,282,806**	**5,143,983**	**4,765,687**	**-378,296**	**5,169,754**	**4,777,965**	**-391,789**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8236 PHARMACY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES								
TOTAL EXPENSES	**45,400,244**	**42,825,180**	**43,055,032**	**39,192,493**	**-3,862,539**	**42,927,264**	**38,964,365**	**-3,962,899**
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES								
FEDERAL FUNDS	1,273,999	0	0	0	0	0	0	0
GENERAL FUND	44,126,245	42,825,180	43,055,032	39,192,493	-3,862,539	42,927,264	38,964,365	-3,962,899
TOTAL FUNDS	**45,400,244**	**42,825,180**	**43,055,032**	**39,192,493**	**-3,862,539**	**42,927,264**	**38,964,365**	**-3,962,899**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
ORGANIZATION: 7860 VOCATIONAL TRAINING TRUST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	1,940	1,940	1,989	1,989	0	2,048	2,048	0
103 Contracts for Op Services	103,194	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES	**105,134**	**351,940**	**351,989**	**351,989**	**0**	**352,048**	**352,048**	**0**
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST								
005 Private Local Funds	105,134	351,940	351,989	351,989	0	352,048	352,048	0
TOTAL FUNDS	**105,134**	**351,940**	**351,989**	**351,989**	**0**	**352,048**	**352,048**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6528 EMPLOYEE DEVELOPMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	644,532	1,039,278	794,255	612,570	-181,685	819,894	631,034	-188,860
011	Personal Services-Unclassified	120,900	122,954	125,226	125,226	0	125,226	125,226	0
018	Overtime	19,659	20,016	100	100	0	100	100	0
019	Holiday Pay	1,540	1,589	1,400	1,400	0	1,421	1,421	0
020	Current Expenses	23,104	20,506	23,086	23,086	0	23,086	23,086	0
030	Equipment New/Replacement	8,818	0	9,915	9,915	0	22,553	22,553	0
039	Telecommunications	9,268	9,268	13,498	13,498	0	13,498	13,498	0
050	Personal Service-Temp/Appointe	117,517	119,558	97,219	97,219	0	97,219	97,219	0
060	Benefits	551,242	747,846	538,075	435,875	-102,200	565,233	457,225	-108,008
066	Employee training	74,043	76,540	99,598	99,598	0	99,598	99,598	0
070	In-State Travel Reimbursement	352	352	381	381	0	381	381	0
	TOTAL EXPENSES	**1,570,975**	**2,157,907**	**1,702,753**	**1,418,868**	**-283,885**	**1,768,209**	**1,471,341**	**-296,868**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE DEVELOPMENT								
000	Federal Funds	74,444	0	0	0	0	0	0	0
	General Fund	1,496,531	2,157,907	1,702,753	1,418,868	-283,885	1,768,209	1,471,341	-296,868
	TOTAL FUNDS	**1,570,975**	**2,157,907**	**1,702,753**	**1,418,868**	**-283,885**	**1,768,209**	**1,471,341**	**-296,868**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6529 HUMAN RESOURCES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	882,259	854,799	1,082,176	443,890	-638,286	1,108,399	457,259	-651,140
020	Current Expenses	41,919	38,418	38,774	38,774	0	38,774	38,774	0
022	Rents-Leases Other Than State	1,651	1,560	1,524	1,524	0	1,524	1,524	0
024	Maint.Other Than Build.- Grnds	0	3,600	3,600	3,600	0	3,600	3,600	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	9,648	9,648	14,632	14,632	0	14,632	14,632	0
050	Personal Service-Temp/Appointe	4,072	73,257	31,366	31,366	0	31,366	31,366	0
060	Benefits	466,192	562,123	627,891	253,022	-374,869	662,778	303,386	-359,392
070	In-State Travel Reimbursement	377	377	408	408	0	408	408	0
101	Medical Payments to Providers	19,940	18,274	22,066	22,066	0	23,236	23,236	0
				F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	299	299	308	308	0	308	308	0
	TOTAL EXPENSES	**1,426,357**	**1,562,355**	**1,824,245**	**811,090**	**-1,013,155**	**1,886,525**	**875,993**	**-1,010,532**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES								
	General Fund	1,426,357	1,562,355	1,824,245	811,090	-1,013,155	1,886,525	875,993	-1,010,532

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	46	CORRECTIONS DEPT
AGENCY:	046	CORRECTIONS DEPT
ACTIVITY:	461510	PERSONNEL AND INFORMATION
ORGANIZATION:	6529	HUMAN RESOURCES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,426,357	1,562,355	1,824,245	811,090	-1,013,155	1,886,525	875,993	-1,010,532

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6531 BUSINESS INFORMATION UNIT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	688,561	780,154	694,259	516,191	-178,068	711,363	527,051	-184,312
020	Current Expenses	250	250	250	250	0	250	250	0
027	Transfers To Oit	4,635,009	4,840,655	4,528,289	4,528,289	0	5,030,276	5,030,276	0
037	Technology - Hardware	7,930	0	0	0	0	0	0	0
038	Technology - Software	132,332	0	0	0	0	0	0	0
039	Telecommunications	2,931	2,931	3,519	3,519	0	3,519	3,519	0
050	Personal Service-Temp/Appointe	0	0	69,047	69,047	0	69,047	69,047	0
060	Benefits	334,934	387,432	350,776	265,038	-85,738	369,108	278,473	-90,635
103	Contracts for Op Services	162	162	0	0	0	0	0	0
	TOTAL EXPENSES	**5,802,109**	**6,011,584**	**5,646,140**	**5,382,334**	**-263,806**	**6,183,563**	**5,908,616**	**-274,947**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT								
	General Fund	5,802,109	6,011,584	5,646,140	5,382,334	-263,806	6,183,563	5,908,616	-274,947
	TOTAL FUNDS	**5,802,109**	**6,011,584**	**5,646,140**	**5,382,334**	**-263,806**	**6,183,563**	**5,908,616**	**-274,947**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6531 BUSINESS INFORMATION UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 461510 PERSONNEL AND INFORMATION								
TOTAL EXPENSES	**8,799,441**	**9,731,846**	**9,173,138**	**7,612,292**	**-1,560,846**	**9,838,297**	**8,255,950**	**-1,582,347**
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL AND INFORMATION								
FEDERAL FUNDS	74,444	0	0	0	0	0	0	0
GENERAL FUND	8,724,997	9,731,846	9,173,138	7,612,292	-1,560,846	9,838,297	8,255,950	-1,582,347
TOTAL FUNDS	**8,799,441**	**9,731,846**	**9,173,138**	**7,612,292**	**-1,560,846**	**9,838,297**	**8,255,950**	**-1,582,347**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 462510 PROFESSIONAL STANDARDS
ORGANIZATION: 5929 PROFESSIONAL STANDARDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,582,227	1,760,230	1,998,770	947,770	-1,051,000	2,042,323	963,873	-1,078,450
011	Personal Services-Unclassified	81,675	137,254	124,176	124,176	0	124,176	124,176	0
018	Overtime	131,643	32,230	100	100	0	100	100	0
019	Holiday Pay	13,342	4,890	14,438	14,438	0	14,871	14,871	0
020	Current Expenses	17,178	21,997	24,146	24,146	0	24,146	24,146	0
022	Rents-Leases Other Than State	1,309	1,440	1,528	1,528	0	1,528	1,528	0
030	Equipment New/Replacement	5,474	0	2,400	2,400	0	5,939	5,939	0
039	Telecommunications	14,552	14,551	21,758	21,758	0	21,758	21,758	0
050	Personal Service-Temp/Appointe	197,315	200,266	172,269	172,269	0	172,269	172,269	0
057	Books, Periodicals, Subscripti	0	398	400	400	0	400	400	0
060	Benefits	1,230,447	1,280,747	1,348,038	675,512	-672,526	1,412,212	745,107	-667,105
070	In-State Travel Reimbursement	24,094	19,094	20,622	20,622	0	20,622	20,622	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
102	Contracts for program services	13,250	8,274	8,750	8,750	0	6,500	6,500	0
103	Contracts for Op Services	378	499	514	514	0	514	514	0
	TOTAL EXPENSES	**3,312,884**	**3,481,970**	**3,738,009**	**2,014,483**	**-1,723,526**	**3,847,458**	**2,101,903**	**-1,745,555**
	ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS								
000	Federal Funds	222,450	0	0	0	0	0	0	0
	General Fund	3,090,434	3,481,970	3,738,009	2,014,483	-1,723,526	3,847,458	2,101,903	-1,745,555
	TOTAL FUNDS	**3,312,884**	**3,481,970**	**3,738,009**	**2,014,483**	**-1,723,526**	**3,847,458**	**2,101,903**	**-1,745,555**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 469510 PAROLE BOARD
ORGANIZATION: 6532 PAROLE BOARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	213,761	207,000	183,309	183,309	0	187,108	187,108	0
011	Personal Services-Unclassified	197,444	207,633	215,980	215,980	0	220,909	220,909	0
018	Overtime	15	1,120	0	0	0	0	0	0
020	Current Expenses	3,500	3,500	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	2,106	1,979	1,979	1,979	0	1,979	1,979	0
026	Organizational Dues	0	450	375	375	0	375	375	0
027	Transfers To Oit	0	16,179	7,000	7,000	0	7,000	7,000	0
039	Telecommunications	4,005	4,171	4,485	4,485	0	4,485	4,485	0
050	Personal Service-Temp/Appointe	145,343	107,831	150,758	150,758	0	150,758	150,758	0
060	Benefits	249,074	252,830	227,005	227,005	0	237,808	237,808	0
070	In-State Travel Reimbursement	11,386	15,000	13,000	13,000	0	13,000	13,000	0
080	Out-Of State Travel	3,158	4,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	360	362	362	362	0	362	362	0
230	Interpreter Services	0	500	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**830,152**	**822,555**	**818,753**	**818,753**	**0**	**838,284**	**838,284**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD								
	General Fund	830,152	822,555	818,753	818,753	0	838,284	838,284	0
	TOTAL FUNDS	**830,152**	**822,555**	**818,753**	**818,753**	**0**	**838,284**	**838,284**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building and Grounds shall not lapse until June 30, 2027. Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. Department of Corrections; The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17-a, 9:17-c, classes 10-personal services-perm classified, 11-personal services unclassified, 12-personal services-unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that quarterly these transfers are reported to the fiscal committee within 60 days of the end of that quarter.			Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building and Grounds shall not lapse until June 30, 2027. Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. Department of Corrections; The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17-a, 9:17-c, classes 10-personal services-perm classified, 11-personal services unclassified, 12-personal services-unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that quarterly these transfers are reported to the fiscal committee within 60 days of the end of that quarter.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			In the event Class 18 overtime expenditures are more than amounts appropriated and transferred from vacant positions, the commissioner may request, with prior approval of the fiscal committee, that the governor and council authorize additional funding. Upon fiscal committee and governor and council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.			In the event Class 18 overtime expenditures are more than amounts appropriated and transferred from vacant positions, the commissioner may request, with prior approval of the fiscal committee, that the governor and council authorize additional funding. Upon fiscal committee and governor and council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.		

AGENCY 046 CORRECTIONS DEPT

TOTAL EXPENSES	**175,012,086**	**177,265,969**	**170,458,131**	**153,074,570**	**-17,383,561**	**174,711,906**	**156,743,429**	**-17,968,477**
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT								
FEDERAL FUNDS	6,312,479	136,136	260,260	260,260	0	260,260	260,260	0
GENERAL FUND	165,001,014	171,395,208	164,609,015	147,250,239	-17,358,776	168,919,052	150,976,582	-17,942,470
OTHER FUNDS	3,698,593	5,734,625	5,588,856	5,564,071	-24,785	5,532,594	5,506,587	-26,007
TOTAL FUNDS	**175,012,086**	**177,265,969**	**170,458,131**	**153,074,570**	**-17,383,561**	**174,711,906**	**156,743,429**	**-17,968,477**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT
AGENCY: 027 EMPLOYMENT SECURITY DEPT
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	13,469,514	16,029,392	16,154,247	16,154,247	0	16,510,686	16,510,686	0
011	Personal Services-Unclassified	272,715	277,321	280,431	280,431	0	280,777	280,777	0
012	Personal Services-Unclassified	120,900	122,954	124,176	124,176	0	124,177	124,177	0
013	Personal Services-Unclassified	324,990	443,627	427,433	427,433	0	436,347	436,347	0
018	Overtime	388,586	112,000	92,306	92,306	0	92,309	92,309	0
019	Holiday Pay	209	15,000	13,847	13,847	0	13,847	13,847	0
020	Current Expenses	645,080	422,500	489,500	489,500	0	489,500	489,500	0
022	Rents-Leases Other Than State	447,809	511,758	463,329	463,329	0	475,486	475,486	0
023	Heat- Electricity - Water	465,705	629,721	453,613	453,613	0	472,486	472,486	0
024	Maint.Other Than Build.- Grnds	62,811	130,000	71,020	71,020	0	71,020	71,020	0
026	Organizational Dues	24,048	26,000	26,000	26,000	0	26,000	26,000	0
027	Transfers To Oit	5,566,113	6,072,511	6,204,284	6,204,284	0	6,327,010	6,327,010	0
028	Transfers to Plant & Prop	27,412	30,000	41,219	41,219	0	41,219	41,219	0
030	Equipment New/Replacement	35,811	45,000	35,000	35,000	0	31,203	31,203	0
037	Technology - Hardware	113,611	0	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	5,447,254	5,570,000	5,167,581	5,167,581	0	4,603,812	4,603,812	0
039	Telecommunications	449,942	489,750	466,500	466,500	0	466,500	466,500	0
040	Indirect Costs	335,184	316,000	334,472	334,472	0	336,103	336,103	0
041	Audit Fund Set Aside	19,407	28,579	25,000	25,000	0	25,000	25,000	0
042	Additional Fringe Benefits	1,068,826	1,159,061	1,100,000	1,100,000	0	1,110,019	1,110,019	0
046	Consultants	0	2,500	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	2,808	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	532,322	397,000	372,870	372,870	0	372,870	372,870	0
049	Transfer to Other State Agenci	11,184	11,842	11,744	11,744	0	11,744	11,744	0
050	Personal Service-Temp/Appointe	1,098,649	1,128,570	1,200,000	1,200,000	0	1,250,000	1,250,000	0
057	Books, Periodicals, Subscripti	26,968	26,000	29,000	29,000	0	29,000	29,000	0
059	Temp Full Time	1,087,649	1,917,425	1,946,290	1,946,290	0	2,006,855	2,006,855	0
060	Benefits	8,834,818	10,951,790	11,303,001	11,303,001	0	11,929,185	11,929,185	0
061	Unemployment Compensation	0	10,000	10,000	10,000	0	10,000	10,000	0
062	Workers Compensation	42,364	99,855	49,129	49,129	0	52,260	52,260	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT
AGENCY: 027 EMPLOYMENT SECURITY DEPT
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
065	Board Expenses	11,783	10,558	13,000	13,000	0	13,000	13,000	0
066	Employee training	7,131	15,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	99,750	83,050	94,100	94,100	0	94,100	94,100	0
072	Grants-Federal	1,128,145	1,350,000	1,289,782	1,289,782	0	1,255,754	1,255,754	0
073	Grants-Non Federal	2,405,432	5,400,000	5,400,000	5,400,000	0	5,400,000	5,400,000	0
080	Out-Of State Travel	87,431	40,500	88,000	88,000	0	88,000	88,000	0
102	Contracts for program services	1,248,280	0	0	0	0	0	0	0
103	Contracts for Op Services	102,118	100,000	109,541	109,541	0	113,490	113,490	0
211	Property and Casualty Insuranc	67,111	80,576	80,938	80,938	0	87,330	87,330	0
229	Sheriff Reimbursement	0	5,000	4,000	4,000	0	4,000	4,000	0
230	Interpreter Services	20,461	16,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**46,100,331**	**54,081,840**	**54,031,353**	**54,031,353**	**0**	**54,711,089**	**54,711,089**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY								
000	Federal Funds	21,094,539	27,598,683	28,000,416	28,000,416	0	28,162,504	28,162,504	0
001	Transfer from Other Agencies	522,083	637,749	716,753	716,753	0	713,537	713,537	0
003	Revolving Funds	20,780,792	22,637,507	22,206,885	22,206,885	0	22,710,544	22,710,544	0
009	Agency Income	279,458	739,204	827,180	827,180	0	826,640	826,640	0
00D	Fed Rev Xfers from Other Agencie	3,423,459	2,468,697	2,280,119	2,280,119	0	2,297,864	2,297,864	0
	TOTAL FUNDS	**46,100,331**	**54,081,840**	**54,031,353**	**54,031,353**	**0**	**54,711,089**	**54,711,089**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1097 JUDICIAL COUNCIL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	105,518	106,474	109,332	109,332	0	110,388	110,388	0
011	Personal Services-Unclassified	125,346	132,837	126,448	126,448	0	132,828	132,828	0
018	Overtime	4,674	0	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	6,193	8,050	11,150	11,150	0	11,150	11,150	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	5,819	8,654	27,159	27,159	0	28,740	28,740	0
028	Transfers to Plant & Prop	7,574	12,601	15,712	15,712	0	15,605	15,605	0
030	Equipment New/Replacement	339	500	500	500	0	500	500	0
039	Telecommunications	2,040	2,400	2,600	2,600	0	2,600	2,600	0
049	Transfer to Other State Agenci	2,268	192	3,173	3,173	0	3,173	3,173	0
050	Personal Service-Temp/Appointe	19,090	50,334	50,334	50,334	0	50,334	50,334	0
060	Benefits	119,986	125,018	125,399	125,399	0	132,159	132,159	0
062	Workers Compensation	582	663	12,473	12,473	0	13,329	13,329	0
066	Employee training	0	600	700	700	0	700	700	0
069	Promotional - Marketing Expens	1,125	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	350	350	350	0	350	350	0
089	Transfer to DAS Maintenance Fu	635	635	907	907	0	907	907	0
	TOTAL EXPENSES	**401,189**	**452,308**	**494,737**	**494,737**	**0**	**511,263**	**511,263**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	General Fund	401,189	452,308	494,737	494,737	0	511,263	511,263	0
	TOTAL FUNDS	**401,189**	**452,308**	**494,737**	**494,737**	**0**	**511,263**	**511,263**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1091 ASSIGNED COUNSEL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
108 Provider Payments-Legal Servic	4,678,708	3,080,000	2,080,000	2,080,000	0	2,080,000	2,080,000	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**4,678,708**	**3,080,000**	**2,080,000**	**2,080,000**	**0**	**2,080,000**	**2,080,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL								
General Fund	4,678,708	3,080,000	2,080,000	2,080,000	0	2,080,000	2,080,000	0
TOTAL FUNDS	**4,678,708**	**3,080,000**	**2,080,000**	**2,080,000**	**0**	**2,080,000**	**2,080,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1092 GUARDIAN AD LITEM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
108 Provider Payments-Legal Servic	948,019	848,050	848,050	848,050	0	848,050	848,050	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**948,019**	**848,050**	**848,050**	**848,050**	**0**	**848,050**	**848,050**	**0**
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM								
General Fund	948,019	848,050	848,050	848,050	0	848,050	848,050	0
TOTAL FUNDS	**948,019**	**848,050**	**848,050**	**848,050**	**0**	**848,050**	**848,050**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1093 CONTRACT COUNSEL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
067 Training of Providers	2,362	3,000	3,000	3,000	0	3,000	3,000	0
102 Contracts for program services	2,067,878	2,030,000	1,497,000	1,497,000	0	1,497,000	1,497,000	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**2,070,240**	**2,033,000**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL								
General Fund	2,070,240	2,033,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL FUNDS	**2,070,240**	**2,033,000**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1094 PUBLIC DEFENDER PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	27,794,554	24,994,554	27,030,362	28,807,405	1,777,043	27,014,609	28,807,405	1,792,796
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**27,794,554**	**24,994,554**	**27,030,362**	**28,807,405**	**1,777,043**	**27,014,609**	**28,807,405**	**1,792,796**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM								
General Fund	27,794,554	24,994,554	27,030,362	28,807,405	1,777,043	27,014,609	28,807,405	1,792,796
TOTAL FUNDS	**27,794,554**	**24,994,554**	**27,030,362**	**28,807,405**	**1,777,043**	**27,014,609**	**28,807,405**	**1,792,796**
						$100,000 in Accounting Unit 1094 and Class 102 shall be used for the purpose of entering into a cooperative project agreement with the University of New Hampshire to provide training for indigent defense providers. The $100,000 shall not lapse until the biennium ending June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1103 ANCILLARY NON-COUNSEL SERVICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
108 Provider Payments-Legal Servic	3,279,992	2,530,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**3,279,992**	**2,530,000**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE								
General Fund	3,279,992	2,530,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL FUNDS	**3,279,992**	**2,530,000**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
108 Provider Payments-Legal Servic	2,250,000	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
TOTAL EXPENSES	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**2,250,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND								
General Fund	2,250,000	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
TOTAL FUNDS	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**2,250,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1099 COURT APPOINTED SPEC. ADV-CASA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	1,126,550	1,126,550	1,126,550	1,126,550	0	1,126,550	1,126,550	0
TOTAL EXPENSES	**1,126,550**	**1,126,550**	**1,126,550**	**1,126,550**	**0**	**1,126,550**	**1,126,550**	**0**
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA								
General Fund	1,126,550	1,126,550	1,126,550	1,126,550	0	1,126,550	1,126,550	0
TOTAL FUNDS	**1,126,550**	**1,126,550**	**1,126,550**	**1,126,550**	**0**	**1,126,550**	**1,126,550**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
108 Provider Payments-Legal Servic	432,487	360,000	360,000	360,000	0	360,000	360,000	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**432,487**	**360,000**	**360,000**	**360,000**	**0**	**360,000**	**360,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)								
General Fund	432,487	360,000	360,000	360,000	0	360,000	360,000	0
TOTAL FUNDS	**432,487**	**360,000**	**360,000**	**360,000**	**0**	**360,000**	**360,000**	**0**

ACTIVITY 070010 JUDICIAL COUNCIL

TOTAL EXPENSES	**42,981,739**	**37,674,462**	**37,689,699**	**39,466,742**	**1,777,043**	**37,690,472**	**39,483,268**	**1,792,796**
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	42,981,739	37,674,462	37,689,699	39,466,742	1,777,043	37,690,472	39,483,268	1,792,796
TOTAL FUNDS	**42,981,739**	**37,674,462**	**37,689,699**	**39,466,742**	**1,777,043**	**37,690,472**	**39,483,268**	**1,792,796**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.			In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.		

AGENCY 007 JUDICIAL COUNCIL

TOTAL EXPENSES	**42,981,739**	**37,674,462**	**37,689,699**	**39,466,742**	**1,777,043**	**37,690,472**	**39,483,268**	**1,792,796**
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	42,981,739	37,674,462	37,689,699	39,466,742	1,777,043	37,690,472	39,483,268	1,792,796
TOTAL FUNDS	**42,981,739**	**37,674,462**	**37,689,699**	**39,466,742**	**1,777,043**	**37,690,472**	**39,483,268**	**1,792,796**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN								
TOTAL EXPENSES	**958,864,544**	**965,774,998**	**968,852,051**	**924,911,406**	**-43,940,645**	**983,129,006**	**937,505,328**	**-45,623,678**
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
FEDERAL FUNDS	230,814,749	154,969,654	157,236,821	157,054,692	-182,129	157,580,080	157,395,655	-184,425
GENERAL FUND	400,613,292	425,849,484	423,140,038	404,504,588	-18,635,450	425,381,576	406,013,639	-19,367,937
LIQUOR FUND	99,786,427	117,699,681	115,278,948	88,919,988	-26,358,960	117,049,431	90,100,913	-26,948,518
HIGHWAY FUNDS	36,986,212	44,397,284	44,982,746	47,665,356	2,682,610	44,901,116	47,246,545	2,345,429
TURNPIKE FUNDS	9,092,766	10,351,401	10,810,598	10,810,598	0	10,712,720	10,712,720	0
OTHER FUNDS	181,571,098	212,507,494	217,402,900	215,956,184	-1,446,716	227,504,083	226,035,856	-1,468,227
TOTAL FUNDS	**958,864,544**	**965,774,998**	**968,852,051**	**924,911,406**	**-43,940,645**	**983,129,006**	**937,505,328**	**-45,623,678**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3850 ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	96,636	101,027	89,822	89,822	0	91,427	91,427	0
018 Overtime	9,377	61,600	61,600	61,600	0	61,600	61,600	0
019 Holiday Pay	279	1,000	1,000	1,000	0	1,000	1,000	0
020 Current Expenses	11	200	200	200	0	200	200	0
040 Indirect Costs	2,144	11,000	6,385	6,385	0	6,416	6,416	0
042 Additional Fringe Benefits	0	100	100	100	0	100	100	0
049 Transfer to Other State Agenci	0	0	3,470	3,470	0	3,470	3,470	0
060 Benefits	63,423	44,622	68,255	68,255	0	71,290	71,290	0
062 Workers Compensation	8,072	1,198	27,754	27,754	0	29,650	29,650	0
211 Property and Casualty Insuranc	5,809	6,632	6,823	6,823	0	7,719	7,719	0
TOTAL EXPENSES	**185,751**	**227,379**	**265,409**	**265,409**	**0**	**272,872**	**272,872**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
006 Agency Income	185,751	227,379	265,409	265,409	0	272,872	272,872	0
TOTAL FUNDS	**185,751**	**227,379**	**265,409**	**265,409**	**0**	**272,872**	**272,872**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3857 HARBOR MANAGEMENT PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	175,493	215,933	228,379	228,379	0	228,379	228,379	0
018 Overtime	25,923	44,560	50,000	50,000	0	55,000	55,000	0
019 Holiday Pay	1,146	1,680	1,680	1,680	0	1,680	1,680	0
040 Indirect Costs	4,215	4,500	0	0	0	0	0	0
042 Additional Fringe Benefits	0	100	100	100	0	100	100	0
050 Personal Service-Temp/Appointe	69,409	102,348	102,350	102,350	0	102,351	102,351	0
060 Benefits	103,289	135,573	161,933	161,933	0	167,473	167,473	0
064 Ret-Pension Bene-Health Ins	0	151,300	160,400	160,400	0	191,400	191,400	0
TOTAL EXPENSES	**379,475**	**655,994**	**704,842**	**704,842**	**0**	**746,383**	**746,383**	**0**
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM								
006 Agency Income	379,475	655,994	704,842	704,842	0	746,383	746,383	0
TOTAL FUNDS	**379,475**	**655,994**	**704,842**	**704,842**	**0**	**746,383**	**746,383**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3857 HARBOR MANAGEMENT PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 130510 DIVISION OF PORTS AND HARBORS								
TOTAL EXPENSES	**565,226**	**883,373**	**970,251**	**970,251**	**0**	**1,019,255**	**1,019,255**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS								
OTHER FUNDS	565,226	883,373	970,251	970,251	0	1,019,255	1,019,255	0
TOTAL FUNDS	**565,226**	**883,373**	**970,251**	**970,251**	**0**	**1,019,255**	**1,019,255**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2007 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	331,987	449,702	325,882	325,882	0	336,839	336,839	0
011	Personal Services-Unclassified	208,607	225,258	256,178	256,178	0	256,179	256,179	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	12,268	11,000	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	326,841	327,500	233,549	233,549	0	233,549	233,549	0
026	Organizational Dues	0	1	0	0	0	0	0	0
027	Transfers To Oit	231,840	296,529	288,296	288,296	0	296,933	296,933	0
037	Technology - Hardware	3,368	7,500	7,500	7,500	0	7,700	7,700	0
039	Telecommunications	37,781	51,560	32,600	32,600	0	32,600	32,600	0
040	Indirect Costs	62,364	128,000	65,905	65,905	0	66,227	66,227	0
042	Additional Fringe Benefits	3,789	3,805	4,656	4,656	0	4,744	4,744	0
049	Transfer to Other State Agenci	16,716	5,998	4,996	4,996	0	4,996	4,996	0
060	Benefits	256,445	342,392	299,724	299,724	0	315,160	315,160	0
061	Unemployment Compensation	0	275	200	200	0	200	200	0
066	Employee training	679	20,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	256	4,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	4,000	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	3,066	3,225	3,034	3,034	0	3,365	3,365	0
	TOTAL EXPENSES	**1,496,007**	**1,880,745**	**1,547,521**	**1,547,521**	**0**	**1,583,493**	**1,583,493**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
00C	Agency Indirect Cost Recoveries	245,526	123,987	158,738	158,738	0	161,788	161,788	0
	General Fund	1,250,481	1,756,758	1,388,783	1,388,783	0	1,421,705	1,421,705	0
	TOTAL FUNDS	**1,496,007**	**1,880,745**	**1,547,521**	**1,547,521**	**0**	**1,583,493**	**1,583,493**	**0**

Prepared By: Office of Legislative Budget Assistant
Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2175 SAFETY REST AREAS HIGHWAY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	679,856	714,352	734,123	734,123	0	745,265	1	-745,264
018	Overtime	13,348	20,720	19,610	19,610	0	20,198	0	-20,198
019	Holiday Pay	11,956	17,360	16,430	16,430	0	16,923	0	-16,923
020	Current Expenses	96,744	115,000	116,700	116,700	0	106,400	0	-106,400
022	Rents-Leases Other Than State	60,542	90,000	109,491	109,491	0	109,491	0	-109,491
023	Heat- Electricity - Water	136,544	165,000	160,000	160,000	0	160,000	0	-160,000
027	Transfers To Oit	68,680	77,615	72,056	72,056	0	73,168	0	-73,168
030	Equipment New/Replacement	3,583	15,000	75,300	75,300	0	73,300	0	-73,300
039	Telecommunications	16,402	23,000	23,600	23,600	0	23,600	0	-23,600
042	Additional Fringe Benefits	1,960	2,518	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	0	-1,000
048	Contractual Maint.-Build-Grnds	272,640	275,000	283,300	283,300	0	283,300	0	-283,300
049	Transfer to Other State Agenci	507	6,080	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	236,977	283,836	265,000	265,000	0	265,000	0	-265,000
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
060	Benefits	338,953	436,529	403,187	403,187	0	422,118	1	-422,117
070	In-State Travel Reimbursement	25,032	15,000	27,700	27,700	0	27,700	0	-27,700
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	0	-1,500
	TOTAL EXPENSES	**1,963,724**	**2,259,510**	**2,308,997**	**2,308,997**	**0**	**2,328,963**	**2**	**-2,328,961**
	ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY								
004	Intra-Agency Transfers	71,501	74,507	75,208	75,208	0	77,146	0	-77,146
	General Fund	1,892,223	2,185,003	2,233,789	2,233,789	0	2,251,817	2	-2,251,815

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2175 SAFETY REST AREAS HIGHWAY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,963,724	2,259,510	2,308,997	2,308,997	0	2,328,963	2	-2,328,961

The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2008 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	7,985	26,503	14,188	14,188	0	15,045	15,045	0
TOTAL EXPENSES	**7,985**	**26,503**	**14,188**	**14,188**	**0**	**15,045**	**15,045**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	7,985	26,503	14,188	14,188	0	15,045	15,045	0
TOTAL FUNDS	**7,985**	**26,503**	**14,188**	**14,188**	**0**	**15,045**	**15,045**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3078 OFFICE OF OUTDOOR RECREATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	88,530	125,865	129,948	129,948	0	131,670	131,670	0
020	Current Expenses	330	1	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	0	3,477	3,477	0	3,477	3,477	0
026	Organizational Dues	9,499	5,000	5,200	5,200	0	5,200	5,200	0
039	Telecommunications	486	500	500	500	0	500	500	0
040	Indirect Costs	24,250	24,250	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	391	391	500	500	0	510	510	0
042	Additional Fringe Benefits	6,800	6,800	7,617	7,617	0	7,658	7,658	0
060	Benefits	54,808	85,559	96,403	96,403	0	101,851	101,851	0
069	Promotional - Marketing Expens	0	0	900	900	0	900	900	0
070	In-State Travel Reimbursement	623	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	2,031	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	34,859	211,600	225,000	225,000	0	225,000	225,000	0
	TOTAL EXPENSES	**222,607**	**462,966**	**502,546**	**502,546**	**0**	**509,767**	**509,767**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OUTDOOR RECREATION								
000	Federal Funds	211,783	462,966	502,546	502,546	0	509,767	509,767	0
	General Fund	10,824	0	0	0	0	0	0	0
	TOTAL FUNDS	**222,607**	**462,966**	**502,546**	**502,546**	**0**	**509,767**	**509,767**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3078 OFFICE OF OUTDOOR RECREATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 220010 OFFICE OF THE COMMISSIONER								
TOTAL EXPENSES	**3,690,323**	**4,629,724**	**4,373,252**	**4,373,252**	**0**	**4,437,268**	**2,108,307**	**-2,328,961**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	211,783	462,966	502,546	502,546	0	509,767	509,767	0
GENERAL FUND	3,161,513	3,968,264	3,636,760	3,636,760	0	3,688,567	1,436,752	-2,251,815
OTHER FUNDS	317,027	198,494	233,946	233,946	0	238,934	161,788	-77,146
TOTAL FUNDS	**3,690,323**	**4,629,724**	**4,373,252**	**4,373,252**	**0**	**4,437,268**	**2,108,307**	**-2,328,961**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220017 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2176 SAFETY REST AREAS TURNPIKE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	378,530	437,414	464,533	464,533	0	476,035	476,035	0
018	Overtime	13,719	17,696	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	13,505	17,360	16,000	16,000	0	16,000	16,000	0
020	Current Expenses	41,427	41,500	45,490	45,490	0	43,851	43,851	0
022	Rents-Leases Other Than State	0	5,000	5,477	5,477	0	5,477	5,477	0
023	Heat- Electricity - Water	89,032	73,293	74,000	74,000	0	74,000	74,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	71,501	73,115	75,333	75,333	0	77,282	77,282	0
030	Equipment New/Replacement	0	4,500	4,700	4,700	0	4,700	4,700	0
039	Telecommunications	16,173	19,500	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	0	6,500	1	1	0	1	1	0
042	Additional Fringe Benefits	32,881	37,832	27,872	27,872	0	28,562	28,562	0
047	Own Forces Maint.-Build.-Grnds	0	2,500	2,600	2,600	0	2,600	2,600	0
048	Contractual Maint.-Build-Grnds	42,500	42,500	42,500	42,500	0	42,500	42,500	0
050	Personal Service-Temp/Appointe	133,331	126,769	140,000	140,000	0	140,000	140,000	0
060	Benefits	247,230	334,282	304,284	304,284	0	320,677	320,677	0
070	In-State Travel Reimbursement	5,368	6,500	6,500	6,500	0	5,500	5,500	0
	TOTAL EXPENSES	**1,085,197**	**1,247,261**	**1,245,290**	**1,245,290**	**0**	**1,273,185**	**1,273,185**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE								
	Turnpike Funds	1,085,197	1,247,261	1,245,290	1,245,290	0	1,273,185	1,273,185	0
	TOTAL FUNDS	**1,085,197**	**1,247,261**	**1,245,290**	**1,245,290**	**0**	**1,273,185**	**1,273,185**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1448 ECONOMIC DEVELOPMENT ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	847,719	911,019	927,914	927,914	0	938,807	938,807	0
011	Personal Services-Unclassified	84,792	96,126	124,176	124,176	0	124,176	124,176	0
020	Current Expenses	2,467	3,600	8,700	8,700	0	8,700	8,700	0
022	Rents-Leases Other Than State	312	0	46,097	46,097	0	46,097	46,097	0
026	Organizational Dues	45,337	2,500	92,500	92,500	0	92,500	92,500	0
030	Equipment New/Replacement	292	10,000	50,000	50,000	0	3,000	3,000	0
042	Additional Fringe Benefits	3,702	3,648	0	0	0	0	0	0
060	Benefits	379,481	447,980	441,916	441,916	0	460,612	460,612	0
069	Promotional - Marketing Expens	0	0	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	10,789	17,000	17,500	17,500	0	17,500	17,500	0
080	Out-Of State Travel	1,742	15,000	14,750	14,750	0	14,750	14,750	0
102	Contracts for program services	9,750	90,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**1,386,383**	**1,596,873**	**1,823,553**	**1,823,553**	**0**	**1,806,142**	**1,806,142**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN								
004	Intra-Agency Transfers	22,847	73,664	74,943	74,943	0	74,923	74,923	0
	General Fund	1,363,536	1,523,209	1,748,610	1,748,610	0	1,731,219	1,731,219	0
	TOTAL FUNDS	**1,386,383**	**1,596,873**	**1,823,553**	**1,823,553**	**0**	**1,806,142**	**1,806,142**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1449 OFFC OF INTERNATIONAL COMMERCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	192,405	247,685	225,759	225,759	0	233,541	233,541	0
018	Overtime	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	12,917	13,806	12,930	12,930	0	12,930	12,930	0
026	Organizational Dues	9,750	10,000	11,000	11,000	0	11,500	11,500	0
060	Benefits	73,110	90,979	107,871	107,871	0	113,988	113,988	0
070	In-State Travel Reimbursement	649	2,250	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	27,509	22,105	52,500	52,500	0	43,000	43,000	0
	TOTAL EXPENSES	**316,340**	**386,825**	**414,061**	**414,061**	**0**	**418,960**	**418,960**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERCE								
	General Fund	316,340	386,825	414,061	414,061	0	418,960	418,960	0
	TOTAL FUNDS	**316,340**	**386,825**	**414,061**	**414,061**	**0**	**418,960**	**418,960**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1450 PROCUREMENT & GOVT CONTRACTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	233,263	252,481	293,146	293,146	0	296,914	296,914	0
020	Current Expenses	3,800	5,400	5,800	5,800	0	5,800	5,800	0
022	Rents-Leases Other Than State	23,607	24,683	21,292	21,292	0	21,292	21,292	0
026	Organizational Dues	3,307	3,000	3,100	3,100	0	4,100	4,100	0
027	Transfers To Oit	17,475	20,425	18,962	18,962	0	19,255	19,255	0
030	Equipment New/Replacement	0	2,000	2,100	2,100	0	2,000	2,000	0
038	Technology - Software	300	3,400	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	4,141	4,300	4,300	4,300	0	4,000	4,000	0
040	Indirect Costs	4,924	36,840	37,900	37,900	0	37,900	37,900	0
041	Audit Fund Set Aside	0	354	350	350	0	350	350	0
042	Additional Fringe Benefits	13,490	13,425	16,416	16,416	0	16,627	16,627	0
050	Personal Service-Temp/Appointe	19,733	54,240	49,299	49,299	0	49,300	49,300	0
060	Benefits	123,316	129,699	180,788	180,788	0	190,111	190,111	0
070	In-State Travel Reimbursement	107	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	41,842	29,400	31,300	31,300	0	31,300	31,300	0
102	Contracts for program services	0	10,500	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**489,305**	**592,147**	**680,253**	**680,253**	**0**	**694,449**	**694,449**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS								
000	Federal Funds	470,077	420,006	483,487	483,487	0	493,389	493,389	0
009	Agency Income	47	0	0	0	0	0	0	0
	General Fund	19,181	172,141	196,766	196,766	0	201,060	201,060	0
	TOTAL FUNDS	**489,305**	**592,147**	**680,253**	**680,253**	**0**	**694,449**	**694,449**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1453 OFFICE OF WORKFORCE OPPORTUNITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	445,941	472,260	462,768	462,768	0	477,164	477,164	0
020	Current Expenses	2,647	7,202	7,400	7,400	0	7,400	7,400	0
022	Rents-Leases Other Than State	35,187	36,210	34,495	34,495	0	34,495	34,495	0
026	Organizational Dues	0	8,755	9,000	9,000	0	9,000	9,000	0
027	Transfers To Oit	25,545	36,765	34,132	34,132	0	34,659	34,659	0
029	Intra-Agency Transfers	22,847	75,000	75,000	75,000	0	75,000	75,000	0
030	Equipment New/Replacement	1,720	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,208	3,900	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	524	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	4,515	5,480	5,700	5,700	0	5,700	5,700	0
040	Indirect Costs	41,879	64,560	66,500	66,500	0	66,500	66,500	0
041	Audit Fund Set Aside	10,132	13,668	14,100	14,100	0	14,100	14,100	0
042	Additional Fringe Benefits	36,660	38,196	36,636	36,636	0	37,780	37,780	0
050	Personal Service-Temp/Appointe	0	50,000	51,500	51,500	0	51,500	51,500	0
057	Books, Periodicals, Subscripti	0	2,550	2,700	2,700	0	2,700	2,700	0
060	Benefits	193,968	206,830	224,871	224,871	0	237,049	237,049	0
067	Training of Providers	125	11,500	11,800	11,800	0	11,800	11,800	0
069	Promotional - Marketing Expens	0	20,000	20,600	20,600	0	20,600	20,600	0
070	In-State Travel Reimbursement	6,025	7,750	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	27,396	19,150	19,800	19,800	0	19,800	19,800	0
085	Interagency Transfers out of F	3,477,270	2,183,051	2,248,500	2,248,500	0	2,248,500	2,248,500	0
102	Contracts for program services	6,159,687	10,475,000	10,789,300	10,789,300	0	10,789,300	10,789,300	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**10,493,276**	**13,741,327**	**14,130,302**	**14,130,302**	**0**	**14,158,547**	**14,158,547**	**0**

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1453 OFFICE OF WORKFORCE OPPORTUNITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	10,493,276	13,694,524	14,103,305	14,103,305	0	14,130,447	14,130,447	0
General Fund	0	46,803	26,997	26,997	0	28,100	28,100	0
TOTAL FUNDS	**10,493,276**	**13,741,327**	**14,130,302**	**14,130,302**	**0**	**14,158,547**	**14,158,547**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1456 SMALL BUSINESS DEV CENTER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	603,616	500,000	215,000	500,000	285,000	215,000	500,000	285,000
TOTAL EXPENSES	**603,616**	**500,000**	**215,000**	**500,000**	**285,000**	**215,000**	**500,000**	**285,000**
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER								
General Fund	603,616	500,000	215,000	500,000	285,000	215,000	500,000	285,000
TOTAL FUNDS	**603,616**	**500,000**	**215,000**	**500,000**	**285,000**	**215,000**	**500,000**	**285,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 2644 CAPACITY GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	25	0	8,499	8,499	0	8,499	8,499	0
022	Rents-Leases Other Than State	0	0	4,500	4,500	0	4,500	4,500	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	0	900	900	0	900	900	0
040	Indirect Costs	0	0	2,650	2,650	0	2,650	2,650	0
041	Audit Fund Set Aside	0	250	300	300	0	300	300	0
042	Additional Fringe Benefits	0	0	5,778	5,778	0	5,778	5,778	0
059	Temp Full Time	0	0	72,219	72,219	0	72,219	72,219	0
060	Benefits	0	0	41,942	41,942	0	42,751	42,751	0
070	In-State Travel Reimbursement	25	0	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	0	1,900	1,900	0	1,900	1,900	0
102	Contracts for program services	184,705	249,750	257,200	257,200	0	257,200	257,200	0
	TOTAL EXPENSES	**184,755**	**250,000**	**404,388**	**404,388**	**0**	**405,197**	**405,197**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAPACITY GRANT								
000	Federal Funds	184,755	250,000	404,388	404,388	0	405,197	405,197	0
	TOTAL FUNDS	**184,755**	**250,000**	**404,388**	**404,388**	**0**	**405,197**	**405,197**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 2644 CAPACITY GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 220510 ECONOMIC DEVELOPMENT								
TOTAL EXPENSES	**13,473,675**	**17,067,172**	**17,667,557**	**17,952,557**	**285,000**	**17,698,295**	**17,983,295**	**285,000**
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT								
FEDERAL FUNDS	11,148,108	14,364,530	14,991,180	14,991,180	0	15,029,033	15,029,033	0
GENERAL FUND	2,302,673	2,628,978	2,601,434	2,886,434	285,000	2,594,339	2,879,339	285,000
OTHER FUNDS	22,894	73,664	74,943	74,943	0	74,923	74,923	0
TOTAL FUNDS	**13,473,675**	**17,067,172**	**17,667,557**	**17,952,557**	**285,000**	**17,698,295**	**17,983,295**	**285,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221010 TRAVEL AND TOURISM
ORGANIZATION: 2013 DIVISION OF TRAVEL - TOURISM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	571,159	582,912	614,285	614,285	0	621,664	621,664	0
011	Personal Services-Unclassified	120,900	122,954	124,176	124,176	0	124,176	124,176	0
020	Current Expenses	9,143	25,000	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	1,458	8,700	32,383	32,383	0	32,383	32,383	0
026	Organizational Dues	9,760	15,000	15,500	15,500	0	15,500	15,500	0
030	Equipment New/Replacement	3,575	0	35,000	35,000	0	100	100	0
037	Technology - Hardware	0	100	5,000	5,000	0	1,000	1,000	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	0	0	22,000	22,000	0	22,000	22,000	0
049	Transfer to Other State Agenci	827	9,920	0	0	0	0	0	0
060	Benefits	416,564	438,265	465,033	465,033	0	489,473	489,473	0
069	Promotional - Marketing Expens	3,561,224	3,243,100	4,105,988	3,820,988	-285,000	4,112,750	3,827,750	-285,000
070	In-State Travel Reimbursement	3,922	4,500	4,700	4,700	0	4,700	4,700	0
075	Grants Subsidies and Relief	1,100,114	1,000,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
080	Out-Of State Travel	22,907	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**5,821,553**	**5,470,551**	**6,721,165**	**6,436,165**	**-285,000**	**6,720,846**	**6,435,846**	**-285,000**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM								
	General Fund	5,821,553	5,470,551	6,721,165	6,436,165	-285,000	6,720,846	6,435,846	-285,000
	TOTAL FUNDS	**5,821,553**	**5,470,551**	**6,721,165**	**6,436,165**	**-285,000**	**6,720,846**	**6,435,846**	**-285,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221010 TRAVEL AND TOURISM
ORGANIZATION: 2019 TOURISM DEVELOPMENT FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
069 Promotional - Marketing Expens	6,510,901	5,000,000	7,000,000	0	-7,000,000	7,000,000	0	-7,000,000
TOTAL EXPENSES	**6,510,901**	**5,000,000**	**7,000,000**	**0**	**-7,000,000**	**7,000,000**	**0**	**-7,000,000**
ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND								
General Fund	6,510,901	5,000,000	7,000,000	0	-7,000,000	7,000,000	0	-7,000,000
TOTAL FUNDS	**6,510,901**	**5,000,000**	**7,000,000**	**0**	**-7,000,000**	**7,000,000**	**0**	**-7,000,000**

ACTIVITY 221010 TRAVEL AND TOURISM

TOTAL EXPENSES	**12,332,454**	**10,470,551**	**13,721,165**	**6,436,165**	**-7,285,000**	**13,720,846**	**6,435,846**	**-7,285,000**
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM								
GENERAL FUND	12,332,454	10,470,551	13,721,165	6,436,165	-7,285,000	13,720,846	6,435,846	-7,285,000
TOTAL FUNDS	**12,332,454**	**10,470,551**	**13,721,165**	**6,436,165**	**-7,285,000**	**13,720,846**	**6,435,846**	**-7,285,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 PLANNING AND COMMUNITY DEV
ORGANIZATION: 2198 PLANNING ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	354,268	430,098	582,452	582,452	0	600,422	600,422	0
020	Current Expenses	2,029	2,000	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	7,060	5,200	27,025	27,025	0	27,025	27,025	0
026	Organizational Dues	553	940	968	968	0	968	968	0
027	Transfers To Oit	3,113	5,107	4,741	4,741	0	4,814	4,814	0
030	Equipment New/Replacement	0	500	515	515	0	515	515	0
039	Telecommunications	2,670	304	408	408	0	400	400	0
040	Indirect Costs	7,838	7,000	17,000	17,000	0	17,000	17,000	0
041	Audit Fund Set Aside	83	109	175	175	0	175	175	0
042	Additional Fringe Benefits	3,960	3,928	8,526	8,526	0	8,526	8,526	0
060	Benefits	188,408	246,879	339,432	339,432	0	359,240	359,240	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,631	2,325	2,395	2,395	0	2,395	2,395	0
073	Grants-Non Federal	92,961	100,000	100,000	0	-100,000	100,000	0	-100,000
080	Out-Of State Travel	2,164	5,000	5,150	5,150	0	5,150	5,150	0
102	Contracts for program services	69,073	105,900	105,900	105,900	0	105,900	105,900	0
	TOTAL EXPENSES	**735,811**	**915,290**	**1,208,687**	**1,108,687**	**-100,000**	**1,246,530**	**1,146,530**	**-100,000**
	ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN								
000	Federal Funds	82,618	117,203	146,145	146,145	0	151,496	151,496	0
007	Agency Income	31,900	25,752	36,960	36,960	0	36,960	36,960	0
	General Fund	621,293	772,335	1,025,582	925,582	-100,000	1,058,074	958,074	-100,000
	TOTAL FUNDS	**735,811**	**915,290**	**1,208,687**	**1,108,687**	**-100,000**	**1,246,530**	**1,146,530**	**-100,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 PLANNING AND COMMUNITY DEV
ORGANIZATION: 6390 HOUSING CHAMPIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	130,533	195,195	195,195	0	201,103	201,103	0
020	Current Expenses	0	0	600	600	0	600	600	0
022	Rents-Leases Other Than State	0	0	4,572	4,572	0	4,572	4,572	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	72,397	103,322	103,322	0	109,176	109,176	0
070	In-State Travel Reimbursement	0	0	150	150	0	150	150	0
102	Contracts for program services	0	47,070	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**250,000**	**304,839**	**304,839**	**0**	**316,601**	**316,601**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOUSING CHAMPIONS								
	General Fund	0	250,000	304,839	304,839	0	316,601	316,601	0
	TOTAL FUNDS	**0**	**250,000**	**304,839**	**304,839**	**0**	**316,601**	**316,601**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 PLANNING AND COMMUNITY DEV
ORGANIZATION: 4532 BROADBAND-IIJA DIGITAL EQUITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	0	0	34,652	34,652	0	34,652	34,652	0
041 Audit Fund Set Aside	0	0	526	526	0	526	526	0
102 Contracts for program services	0	0	490,000	490,000	0	490,000	490,000	0
TOTAL EXPENSES	**0**	**0**	**525,178**	**525,178**	**0**	**525,178**	**525,178**	**0**
ESTIMATED SOURCE OF FUNDS FOR BROADBAND-IIJA DIGITAL EQUITY								
000 Federal Funds	0	0	525,178	525,178	0	525,178	525,178	0
TOTAL FUNDS	**0**	**0**	**525,178**	**525,178**	**0**	**525,178**	**525,178**	**0**

ACTIVITY 221510 PLANNING AND COMMUNITY DEV

TOTAL EXPENSES	**735,811**	**1,165,290**	**2,038,704**	**1,938,704**	**-100,000**	**2,088,309**	**1,988,309**	**-100,000**
ESTIMATED SOURCE OF FUNDS FOR PLANNING AND COMMUNITY DEV								
FEDERAL FUNDS	82,618	117,203	671,323	671,323	0	676,674	676,674	0
GENERAL FUND	621,293	1,022,335	1,330,421	1,230,421	-100,000	1,374,675	1,274,675	-100,000
OTHER FUNDS	31,900	25,752	36,960	36,960	0	36,960	36,960	0
TOTAL FUNDS	**735,811**	**1,165,290**	**2,038,704**	**1,938,704**	**-100,000**	**2,088,309**	**1,988,309**	**-100,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 PLANNING AND COMMUNITY DEV
ORGANIZATION: 4532 BROADBAND-IIJA DIGITAL EQUITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 022 BUS & ECON AFFAIRS DEPT								
TOTAL EXPENSES	**31,317,460**	**34,579,998**	**39,045,968**	**31,945,968**	**-7,100,000**	**39,217,903**	**29,788,942**	**-9,428,961**
ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT								
FEDERAL FUNDS	11,442,509	14,944,699	16,165,049	16,165,049	0	16,215,474	16,215,474	0
GENERAL FUND	18,417,933	18,090,128	21,289,780	14,189,780	-7,100,000	21,378,427	12,026,612	-9,351,815
TURNPIKE FUNDS	1,085,197	1,247,261	1,245,290	1,245,290	0	1,273,185	1,273,185	0
OTHER FUNDS	371,821	297,910	345,849	345,849	0	350,817	273,671	-77,146
TOTAL FUNDS	**31,317,460**	**34,579,998**	**39,045,968**	**31,945,968**	**-7,100,000**	**39,217,903**	**29,788,942**	**-9,428,961**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3400 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,125,616	1,277,238	1,270,330	1,270,330	0	1,289,094	1,289,094	0
011	Personal Services-Unclassified	144,030	133,163	154,700	154,700	0	154,700	154,700	0
020	Current Expenses	19,719	20,150	20,150	20,150	0	20,150	20,150	0
022	Rents-Leases Other Than State	345,438	356,892	362,449	362,449	0	373,322	373,322	0
030	Equipment New/Replacement	1,920	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	4,500	0	0	0	0	0	0	0
038	Technology - Software	0	1,500	0	0	0	0	0	0
039	Telecommunications	28,661	23,500	29,000	29,000	0	29,000	29,000	0
040	Indirect Costs	498,440	982,560	488,859	488,859	0	491,244	491,244	0
042	Additional Fringe Benefits	16,768	17,009	29,343	29,343	0	29,746	29,746	0
049	Transfer to Other State Agenci	14,489	15,341	16,092	16,092	0	16,092	16,092	0
050	Personal Service-Temp/Appointe	23,808	64,733	55,000	55,000	0	55,000	55,000	0
059	Temp Full Time	125,779	132,715	163,803	163,803	0	163,803	163,803	0
060	Benefits	732,225	892,344	861,625	861,625	0	901,050	901,050	0
070	In-State Travel Reimbursement	1,601	4,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	500	50	50	0	50	50	0
103	Contracts for Op Services	39,032	31,700	92,852	92,852	0	39,000	39,000	0
211	Property and Casualty Insuranc	640	877	804	804	0	941	941	0
	TOTAL EXPENSES	**3,122,666**	**3,959,722**	**3,551,557**	**3,551,557**	**0**	**3,569,692**	**3,569,692**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
004	Intra-Agency Transfers	538,247	699,751	619,557	619,557	0	634,484	634,484	0
00C	Agency Indirect Cost Recoveries	591,717	982,560	488,859	488,859	0	491,244	491,244	0
	General Fund	1,992,702	2,277,411	2,443,141	2,443,141	0	2,443,964	2,443,964	0
	TOTAL FUNDS	**3,122,666**	**3,959,722**	**3,551,557**	**3,551,557**	**0**	**3,569,692**	**3,569,692**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3401 CAPITAL PROJ & MAINT BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	724,257	861,981	506,486	506,486	0	515,444	515,444	0
018	Overtime	500	500	500	500	0	500	500	0
020	Current Expenses	8,088	40,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,252	250	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	5,526	10,000	7,500	7,500	0	7,500	7,500	0
027	Transfers To Oit	0	0	37,354	37,354	0	38,241	38,241	0
030	Equipment New/Replacement	2,501	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	8,258	7,500	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	55,888	57,004	36,467	36,467	0	37,112	37,112	0
050	Personal Service-Temp/Appointe	0	500	500	500	0	500	500	0
060	Benefits	382,525	474,635	289,120	289,120	0	304,519	304,519	0
070	In-State Travel Reimbursement	5,500	5,500	5,500	5,500	0	5,500	5,500	0
211	Property and Casualty Insuranc	0	4,348	0	0	0	0	0	0
	TOTAL EXPENSES	**1,194,295**	**1,467,218**	**909,927**	**909,927**	**0**	**935,816**	**935,816**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAPITAL PROJ & MAINT BUREAU								
004	Intra-Agency Transfers	1,079,570	1,325,862	822,581	822,581	0	845,944	845,944	0
	General Fund	114,725	141,356	87,346	87,346	0	89,872	89,872	0
	TOTAL FUNDS	**1,194,295**	**1,467,218**	**909,927**	**909,927**	**0**	**935,816**	**935,816**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2982 INFORMATION TECHNOLOGY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	399,093	464,582	336,745	336,745	0	342,737	342,737	0
TOTAL EXPENSES	**399,093**	**464,582**	**336,745**	**336,745**	**0**	**342,737**	**342,737**	**0**
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY								
General Fund	399,093	464,582	336,745	336,745	0	342,737	342,737	0
TOTAL FUNDS	**399,093**	**464,582**	**336,745**	**336,745**	**0**	**342,737**	**342,737**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3402 BUREAU OF HISTORIC SITES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	76,903	81,199	86,526	86,526	0	86,814	86,814	0
020	Current Expenses	5,480	5,500	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	2,000	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	22,632	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	2,128	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	9,984	10,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	225	2,000	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	25,662	30,000	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	165,216	162,173	165,000	165,000	0	165,000	165,000	0
059	Temp Full Time	48,706	50,779	50,487	50,487	0	50,487	50,487	0
060	Benefits	82,263	97,959	104,633	104,633	0	107,580	107,580	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
103	Contracts for Op Services	14,802	15,000	15,000	15,000	0	15,000	15,000	0
106	Goods For Resale	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**456,501**	**492,110**	**506,646**	**506,646**	**0**	**509,881**	**509,881**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES								
004	Intra-Agency Transfers	500	0	506,646	506,646	0	509,881	509,881	0
	General Fund	456,001	492,110	0	0	0	0	0	0
	TOTAL FUNDS	**456,501**	**492,110**	**506,646**	**506,646**	**0**	**509,881**	**509,881**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3405 CONSERVATION PLATE FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	200,000	200,000	200,000	200,000	0	200,000	200,000	0
040	Indirect Costs	26,393	45,000	50,000	50,000	0	51,500	51,500	0
048	Contractual Maint.-Build-Grnds	0	200,000	200,000	200,000	0	200,000	200,000	0
069	Promotional - Marketing Expens	50,000	50,000	50,000	50,000	0	50,000	50,000	0
073	Grants-Non Federal	371,203	400,000	440,000	440,000	0	438,500	438,500	0
103	Contracts for Op Services	0	50,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**647,596**	**950,000**	**950,000**	**950,000**	**0**	**950,000**	**950,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS								
008	Agency Income	557,607	899,999	900,000	900,000	0	900,000	900,000	0
009	Agency Income	89,989	50,001	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	**647,596**	**950,000**	**950,000**	**950,000**	**0**	**950,000**	**950,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8012 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	60,598	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**60,598**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	60,598	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**60,598**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8601 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**0**	**1,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS	**0**	**1,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**5,880,749**	**7,344,632**	**6,265,875**	**6,265,875**	**0**	**6,319,126**	**6,319,126**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	3,023,119	3,386,459	2,878,232	2,878,232	0	2,887,573	2,887,573	0
OTHER FUNDS	2,857,630	3,958,173	3,387,643	3,387,643	0	3,431,553	3,431,553	0
TOTAL FUNDS	**5,880,749**	**7,344,632**	**6,265,875**	**6,265,875**	**0**	**6,319,126**	**6,319,126**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3500 FOREST & LANDS ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	95,794	112,982	126,358	126,358	0	129,626	129,626	0
011	Personal Services-Unclassified	119,620	122,699	124,176	124,176	0	124,176	124,176	0
020	Current Expenses	6,167	6,200	5,400	5,400	0	6,200	6,200	0
022	Rents-Leases Other Than State	2,359	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	11,196	11,200	11,200	11,200	0	11,200	11,200	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	2,357	5,000	5,000	5,000	0	5,000	5,000	0
045	Personnel Services/Non Benefit	115,000	115,000	105,000	105,000	0	93,000	93,000	0
060	Benefits	114,987	145,165	140,079	140,079	0	147,244	147,244	0
066	Employee training	0	0	50	50	0	50	50	0
070	In-State Travel Reimbursement	1,401	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	756	0	50	50	0	50	50	0
211	Property and Casualty Insuranc	320	387	402	402	0	471	471	0
	TOTAL EXPENSES	**469,957**	**524,883**	**523,965**	**523,965**	**0**	**523,267**	**523,267**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION								
	General Fund	469,957	524,883	523,965	523,965	0	523,267	523,267	0
	TOTAL FUNDS	**469,957**	**524,883**	**523,965**	**523,965**	**0**	**523,267**	**523,267**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3671 UNH FEDERAL FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	93	250	250	250	0	250	250	0
072 Grants-Federal	86,906	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES	**86,999**	**250,250**	**250,250**	**250,250**	**0**	**250,250**	**250,250**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL FUNDS								
000 Federal Funds	86,999	250,250	250,250	250,250	0	250,250	250,250	0
TOTAL FUNDS	**86,999**	**250,250**	**250,250**	**250,250**	**0**	**250,250**	**250,250**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3570 FOREST RESOURCE PLANNING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	137,287	137,939	153,596	153,596	0	155,569	155,569	0
020	Current Expenses	1,999	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	1,098	1,155	0	0	0	0	0	0
039	Telecommunications	902	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	3,942	4,748	5,344	5,344	0	5,403	5,403	0
060	Benefits	40,736	74,537	45,902	45,902	0	47,338	47,338	0
066	Employee training	100	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	250	250	250	250	0	250	250	0
	TOTAL EXPENSES	**186,314**	**222,029**	**208,492**	**208,492**	**0**	**211,960**	**211,960**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNIN(								
004	Intra-Agency Transfers	85,584	101,698	106,917	106,917	0	108,681	108,681	0
	General Fund	100,730	120,331	101,575	101,575	0	103,279	103,279	0
	TOTAL FUNDS	**186,314**	**222,029**	**208,492**	**208,492**	**0**	**211,960**	**211,960**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3530 COMMUNITY FORESTRY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	88,524	88,627	94,002	94,002	0	94,002	94,002	0
042	Additional Fringe Benefits	5,717	6,394	7,521	7,521	0	7,521	7,521	0
060	Benefits	52,490	55,238	58,815	58,815	0	61,703	61,703	0
	TOTAL EXPENSES	**146,731**	**150,259**	**160,338**	**160,338**	**0**	**163,226**	**163,226**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY								
004	Intra-Agency Transfers	146,731	150,259	160,338	160,338	0	163,226	163,226	0
	TOTAL FUNDS	**146,731**	**150,259**	**160,338**	**160,338**	**0**	**163,226**	**163,226**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3540 TAYLOR MILL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	273	2,000	2,000	2,000	0	2,000	2,000	0
023 Heat- Electricity - Water	461	600	600	600	0	600	600	0
030 Equipment New/Replacement	0	0	500	500	0	500	500	0
047 Own Forces Maint.-Build.-Grnds	2,029	7,500	4,847	4,847	0	2,194	2,194	0
050 Personal Service-Temp/Appointe	0	0	2,000	2,000	0	4,000	4,000	0
060 Benefits	0	0	153	153	0	306	306	0
103 Contracts for Op Services	2,128	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES	**4,891**	**12,600**	**12,600**	**12,600**	**0**	**12,100**	**12,100**	**0**
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL								
004 Intra-Agency Transfers	0	0	7,685	7,685	0	7,380	7,380	0
009 Agency Income	4,891	7,686	0	0	0	0	0	0
General Fund	0	4,914	4,915	4,915	0	4,720	4,720	0
TOTAL FUNDS	**4,891**	**12,600**	**12,600**	**12,600**	**0**	**12,100**	**12,100**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3546 FOREST LEGACY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	700	539	539	539	0	539	539	0
030 Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
033 Land Acquisitions and Easement	2,304,715	9,206	9,206	9,206	0	9,206	9,206	0
040 Indirect Costs	0	719	719	719	0	719	719	0
041 Audit Fund Set Aside	27	35	35	35	0	35	35	0
046 Consultants	24,000	24,000	22,900	22,900	0	22,900	22,900	0
050 Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
070 In-State Travel Reimbursement	243	500	500	500	0	500	500	0
080 Out-Of State Travel	0	0	100	100	0	100	100	0
TOTAL EXPENSES	**2,329,685**	**35,000**	**35,000**	**35,000**	**0**	**35,000**	**35,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY								
000 Federal Funds	2,329,685	35,000	35,000	35,000	0	35,000	35,000	0
TOTAL FUNDS	**2,329,685**	**35,000**	**35,000**	**35,000**	**0**	**35,000**	**35,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3547 URBAN FORESTRY ASSISTANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	67,384	70,002	72,195	72,195	0	74,090	74,090	0
018 Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020 Current Expenses	9,322	6,000	6,000	6,000	0	6,000	6,000	0
023 Heat- Electricity - Water	3,884	3,500	3,000	3,000	0	3,500	3,500	0
027 Transfers To Oit	2,855	3,005	3,318	3,318	0	3,361	3,361	0
030 Equipment New/Replacement	0	0	18,000	18,000	0	18,000	18,000	0
039 Telecommunications	2,347	3,400	3,000	3,000	0	3,400	3,400	0
040 Indirect Costs	10,225	10,244	12,456	12,456	0	10,244	10,244	0
041 Audit Fund Set Aside	149	170	170	170	0	170	170	0
042 Additional Fringe Benefits	4,361	5,062	5,776	5,776	0	5,928	5,928	0
050 Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060 Benefits	33,149	27,354	39,586	39,586	0	41,779	41,779	0
066 Employee training	890	600	600	600	0	600	600	0
070 In-State Travel Reimbursement	4,122	5,000	5,000	5,000	0	5,000	5,000	0
072 Grants-Federal	11,549	28,419	0	0	0	0	0	0
080 Out-Of State Travel	2,702	1,000	2,000	2,000	0	2,000	2,000	0
211 Property and Casualty Insuranc	2,640	3,338	3,316	3,316	0	3,881	3,881	0
TOTAL EXPENSES	**155,579**	**178,094**	**175,417**	**175,417**	**0**	**178,953**	**178,953**	**0**
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE								
000 Federal Funds	155,579	178,094	175,417	175,417	0	178,953	178,953	0
TOTAL FUNDS	**155,579**	**178,094**	**175,417**	**175,417**	**0**	**178,953**	**178,953**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3548 FOREST STEWARDSHIP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	148	2,200	2,660	2,660	0	2,700	2,700	0
023 Heat- Electricity - Water	92	2,500	2,000	2,000	0	2,200	2,200	0
040 Indirect Costs	273	1,150	1,231	1,231	0	1,250	1,250	0
041 Audit Fund Set Aside	3	15	19	19	0	19	19	0
047 Own Forces Maint.-Build.-Grnds	0	942	3,075	3,075	0	2,942	2,942	0
050 Personal Service-Temp/Appointe	2,345	9,915	7,000	7,000	0	7,000	7,000	0
060 Benefits	179	758	536	536	0	536	536	0
070 In-State Travel Reimbursement	0	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES	**3,040**	**18,980**	**18,521**	**18,521**	**0**	**18,647**	**18,647**	**0**
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP								
000 Federal Funds	3,040	18,980	18,521	18,521	0	18,647	18,647	0
TOTAL FUNDS	**3,040**	**18,980**	**18,521**	**18,521**	**0**	**18,647**	**18,647**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3524 SHIELING TRUST FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,000	3,000	3,515	3,515	0	3,515	3,515	0
023 Heat- Electricity - Water	1,423	2,500	2,500	2,500	0	2,500	2,500	0
029 Intra-Agency Transfers	20,000	20,000	20,000	20,000	0	20,000	20,000	0
040 Indirect Costs	1,000	1,000	1,429	1,429	0	1,472	1,472	0
050 Personal Service-Temp/Appointe	6,364	5,953	4,500	4,500	0	4,500	4,500	0
054 Trust Fund Expenditures	4,440	5,117	0	0	0	0	0	0
060 Benefits	487	383	344	344	0	344	344	0
070 In-State Travel Reimbursement	2,000	2,000	2,000	2,000	0	1,550	1,550	0
211 Property and Casualty Insuranc	2,000	2,000	2,513	2,513	0	2,940	2,940	0
TOTAL EXPENSES	**40,714**	**41,953**	**36,801**	**36,801**	**0**	**36,821**	**36,821**	**0**
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS								
005 Private Local Funds	40,714	41,953	36,801	36,801	0	36,821	36,821	0
TOTAL FUNDS	**40,714**	**41,953**	**36,801**	**36,801**	**0**	**36,821**	**36,821**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 5300 STONE ESTATE TRUST FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	105,049	101,387	115,159	115,159	0	116,278	116,278	0
020	Current Expenses	10,231	10,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	9,216	12,000	9,500	9,500	0	9,500	9,500	0
027	Transfers To Oit	2,855	3,003	6,636	6,636	0	6,721	6,721	0
029	Intra-Agency Transfers	152,665	140,498	145,000	145,000	0	140,000	140,000	0
030	Equipment New/Replacement	7,106	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	2,874	4,500	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	7,000	7,000	13,955	13,955	0	14,373	14,373	0
042	Additional Fringe Benefits	6,793	7,279	9,213	9,213	0	9,303	9,303	0
047	Own Forces Maint.-Build.-Grnds	15,044	18,000	10,000	10,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	2,000	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	17,743	22,060	15,000	15,000	0	15,000	15,000	0
054	Trust Fund Expenditures	11,790	12,000	0	0	0	0	0	0
060	Benefits	55,768	57,258	61,678	61,678	0	64,613	64,613	0
066	Employee training	535	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	3,469	4,000	3,500	3,500	0	3,500	3,500	0
211	Property and Casualty Insuranc	10,000	10,000	12,561	12,561	0	14,700	14,700	0
	TOTAL EXPENSES	**420,138**	**414,585**	**420,802**	**420,802**	**0**	**424,588**	**424,588**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS								
005	Private Local Funds	420,138	414,585	420,802	420,802	0	424,588	424,588	0
	TOTAL FUNDS	**420,138**	**414,585**	**420,802**	**420,802**	**0**	**424,588**	**424,588**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3520 FOREST PROTECTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	825,022	847,793	922,884	922,884	0	953,163	953,163	0
018	Overtime	30,231	41,441	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	245	1,400	500	500	0	500	500	0
020	Current Expenses	10,392	32,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	635	900	900	900	0	900	900	0
026	Organizational Dues	5,888	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	4,942	5,201	0	0	0	0	0	0
030	Equipment New/Replacement	0	55,000	0	0	0	0	0	0
037	Technology - Hardware	2,996	500	0	0	0	0	0	0
039	Telecommunications	12,186	13,550	13,500	13,500	0	13,500	13,500	0
050	Personal Service-Temp/Appointe	46,969	56,244	44,770	44,770	0	44,770	44,770	0
060	Benefits	518,743	561,445	614,601	614,601	0	647,744	647,744	0
070	In-State Travel Reimbursement	45,000	50,000	45,000	45,000	0	50,000	50,000	0
103	Contracts for Op Services	4,116	13,300	5,000	5,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	8,123	8,909	10,204	10,204	0	11,941	11,941	0
	TOTAL EXPENSES	**1,515,488**	**1,693,683**	**1,693,359**	**1,693,359**	**0**	**1,763,518**	**1,763,518**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION								
	General Fund	1,515,488	1,693,683	1,693,359	1,693,359	0	1,763,518	1,763,518	0
	TOTAL FUNDS	**1,515,488**	**1,693,683**	**1,693,359**	**1,693,359**	**0**	**1,763,518**	**1,763,518**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3569 FOREST LAW ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	11,421	17,000	17,000	17,000	0	17,000	17,000	0
030 Equipment New/Replacement	562	3,000	3,000	3,000	0	3,000	3,000	0
039 Telecommunications	998	1,000	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	3,960	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES	**16,941**	**25,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT								
004 Intra-Agency Transfers	16,941	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS	**16,941**	**25,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 7871 NORTH REGION HEADQUARTERS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	51,384	51,868	53,396	53,396	0	54,582	54,582	0
019 Holiday Pay	1	1	1	1	0	1	1	0
020 Current Expenses	6,283	7,300	7,300	7,300	0	7,300	7,300	0
022 Rents-Leases Other Than State	243	700	700	700	0	700	700	0
023 Heat- Electricity - Water	6,772	13,500	13,500	13,500	0	13,500	13,500	0
039 Telecommunications	3,103	9,000	9,000	9,000	0	9,000	9,000	0
040 Indirect Costs	2,000	2,000	6,497	6,497	0	6,692	6,692	0
042 Additional Fringe Benefits	4,418	7,071	6,331	6,331	0	6,426	6,426	0
048 Contractual Maint.-Build-Grnds	10,852	13,000	14,000	14,000	0	14,000	14,000	0
059 Temp Full Time	25,741	28,462	25,735	25,735	0	25,735	25,735	0
060 Benefits	44,754	65,768	56,084	56,084	0	59,217	59,217	0
TOTAL EXPENSES	**155,551**	**198,670**	**192,544**	**192,544**	**0**	**197,153**	**197,153**	**0**
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS								
003 Revolving Funds	24,182	89,015	94,760	94,760	0	96,668	96,668	0
004 Intra-Agency Transfers	131,369	98,815	83,453	83,453	0	85,884	85,884	0
009 Agency Income	0	10,840	14,331	14,331	0	14,601	14,601	0
TOTAL FUNDS	**155,551**	**198,670**	**192,544**	**192,544**	**0**	**197,153**	**197,153**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2408 NORTHEASTN COORDINATION CENTER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	296	11,200	10,000	10,000	0	10,000	10,000	0
019 Holiday Pay	250	1	300	300	0	300	300	0
039 Telecommunications	0	0	660	660	0	660	660	0
040 Indirect Costs	1,129	1,129	2,913	2,913	0	3,000	3,000	0
042 Additional Fringe Benefits	4,454	3,609	3,816	3,816	0	3,816	3,816	0
059 Temp Full Time	16,714	49,553	47,694	47,694	0	47,694	47,694	0
060 Benefits	9,916	34,589	34,521	34,521	0	34,521	34,521	0
TOTAL EXPENSES	**32,759**	**100,081**	**99,904**	**99,904**	**0**	**99,991**	**99,991**	**0**
ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER								
008 Agency Income	32,759	100,081	99,904	99,904	0	99,991	99,991	0
TOTAL FUNDS	**32,759**	**100,081**	**99,904**	**99,904**	**0**	**99,991**	**99,991**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 8278 BEAR BROOK WAREHOUSE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	49,632	51,370	53,532	53,532	0	54,501	54,501	0
019	Holiday Pay	0	1	1	1	0	1	1	0
020	Current Expenses	1,077	1,000	1,200	1,200	0	1,200	1,200	0
022	Rents-Leases Other Than State	0	650	500	500	0	500	500	0
023	Heat- Electricity - Water	10,988	14,500	10,400	10,400	0	8,000	8,000	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	3,293	3,709	4,283	4,283	0	4,361	4,361	0
048	Contractual Maint.-Build-Grnds	1,306	2,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	30,486	33,469	35,510	35,510	0	37,512	37,512	0
103	Contracts for Op Services	2,437	2,500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**99,219**	**109,700**	**109,427**	**109,427**	**0**	**110,076**	**110,076**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE								
001	Transfer from Other Agencies	0	16,890	0	0	0	0	0	0
004	Intra-Agency Transfers	99,219	92,810	109,427	109,427	0	110,076	110,076	0
	TOTAL FUNDS	**99,219**	**109,700**	**109,427**	**109,427**	**0**	**110,076**	**110,076**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3522 VOLUNTEER FIRE ASSISTANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	1,046	8,960	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	1,579	3,161	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	69	124	150	150	0	150	150	0
050	Personal Service-Temp/Appointe	14,058	17,405	35,000	35,000	0	35,000	35,000	0
060	Benefits	1,552	4,508	6,008	6,008	0	6,008	6,008	0
072	Grants-Federal	7,094	22,900	30,000	30,000	0	30,000	30,000	0
075	Grants Subsidies and Relief	39,179	70,000	70,000	70,000	0	70,000	70,000	0
	TOTAL EXPENSES	**64,577**	**127,058**	**155,158**	**155,158**	**0**	**155,158**	**155,158**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE								
000	Federal Funds	64,577	127,058	155,158	155,158	0	155,158	155,158	0
	TOTAL FUNDS	**64,577**	**127,058**	**155,158**	**155,158**	**0**	**155,158**	**155,158**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3529 STATE FIRE ASSISTANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	1,950	16,800	15,000	15,000	0	20,000	20,000	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	16,152	14,310	63,000	63,000	0	47,000	47,000	0
029	Intra-Agency Transfers	62,989	66,344	66,300	66,300	0	66,860	66,860	0
030	Equipment New/Replacement	99,673	1	103,000	103,000	0	80,000	80,000	0
037	Technology - Hardware	2,535	0	0	0	0	0	0	0
039	Telecommunications	7,583	6,000	7,000	7,000	0	7,000	7,000	0
040	Indirect Costs	10,465	22,227	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	391	271	500	500	0	500	500	0
042	Additional Fringe Benefits	331	5,000	1,200	1,200	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	70,179	146,158	160,000	160,000	0	153,000	153,000	0
060	Benefits	6,307	16,923	17,792	17,792	0	19,107	19,107	0
070	In-State Travel Reimbursement	19,525	5,000	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	20,944	0	0	0	0	0	0	0
080	Out-Of State Travel	19,367	14,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	0	1,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**338,391**	**314,034**	**490,793**	**490,793**	**0**	**451,668**	**451,668**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE								
000	Federal Funds	338,391	314,034	490,793	490,793	0	451,668	451,668	0
	TOTAL FUNDS	**338,391**	**314,034**	**490,793**	**490,793**	**0**	**451,668**	**451,668**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 1649 FOREST HEALTH - STATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	147,981	148,766	156,992	156,992	0	158,911	158,911	0
020	Current Expenses	1,473	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	4,942	5,201	0	0	0	0	0	0
060	Benefits	86,554	90,606	96,286	96,286	0	101,372	101,372	0
070	In-State Travel Reimbursement	3,100	3,100	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	0	452	0	0	0	0	0	0
	TOTAL EXPENSES	**244,050**	**250,125**	**257,278**	**257,278**	**0**	**264,283**	**264,283**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE								
	General Fund	244,050	250,125	257,278	257,278	0	264,283	264,283	0
	TOTAL FUNDS	**244,050**	**250,125**	**257,278**	**257,278**	**0**	**264,283**	**264,283**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3516 FOREST HEALTH - FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	55,787	50,710	57,304	57,304	0	57,304	57,304	0
020 Current Expenses	36,053	13,500	40,000	40,000	0	40,000	40,000	0
022 Rents-Leases Other Than State	0	500	500	500	0	500	500	0
023 Heat- Electricity - Water	2,365	2,500	2,500	2,500	0	2,500	2,500	0
029 Intra-Agency Transfers	12,507	34,848	19,068	19,068	0	34,848	34,848	0
030 Equipment New/Replacement	5,706	2,000	51,000	51,000	0	0	0	0
039 Telecommunications	3,340	3,400	3,400	3,400	0	3,400	3,400	0
040 Indirect Costs	11,055	8,124	15,000	15,000	0	15,000	15,000	0
041 Audit Fund Set Aside	186	200	324	324	0	279	279	0
042 Additional Fringe Benefits	3,571	3,604	4,585	4,585	0	4,858	4,858	0
050 Personal Service-Temp/Appointe	6,819	2,319	8,000	8,000	0	8,000	8,000	0
060 Benefits	22,999	33,365	24,737	24,737	0	25,638	25,638	0
070 In-State Travel Reimbursement	3,506	3,500	3,500	3,500	0	3,500	3,500	0
072 Grants-Federal	3,044	5,000	0	0	0	0	0	0
080 Out-Of State Travel	9,030	8,000	15,000	15,000	0	15,000	15,000	0
103 Contracts for Op Services	14,000	0	23,000	23,000	0	23,000	23,000	0
211 Property and Casualty Insuranc	872	1,066	1,096	1,096	0	1,283	1,283	0
TOTAL EXPENSES	**190,840**	**172,636**	**269,014**	**269,014**	**0**	**235,110**	**235,110**	**0**
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL								
000 Federal Funds	190,840	172,636	269,014	269,014	0	235,110	235,110	0
TOTAL FUNDS	**190,840**	**172,636**	**269,014**	**269,014**	**0**	**235,110**	**235,110**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3510 FOREST MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	389,037	391,550	410,941	410,941	0	412,080	412,080	0
023	Heat- Electricity - Water	2,769	5,000	5,000	5,000	0	5,000	5,000	0
042	Additional Fringe Benefits	929	1,067	1,199	1,199	0	1,199	1,199	0
060	Benefits	185,007	166,559	206,306	206,306	0	215,425	215,425	0
211	Property and Casualty Insuranc	3,363	3,794	4,225	4,225	0	4,944	4,944	0
	TOTAL EXPENSES	**581,105**	**567,970**	**627,671**	**627,671**	**0**	**638,648**	**638,648**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT								
004	Intra-Agency Transfers	21,686	21,034	13,606	13,606	0	13,855	13,855	0
009	Agency Income	0	0	301,927	301,927	0	305,834	305,834	0
	General Fund	559,419	546,936	312,138	312,138	0	318,959	318,959	0
	TOTAL FUNDS	**581,105**	**567,970**	**627,671**	**627,671**	**0**	**638,648**	**638,648**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3505 MANAGEMENT AND PROTECTION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	413,278	419,310	447,703	447,703	0	453,822	453,822	0
020 Current Expenses	37,005	50,000	50,000	50,000	0	45,000	45,000	0
022 Rents-Leases Other Than State	0	600	600	600	0	600	600	0
027 Transfers To Oit	176,848	190,515	244,487	244,487	0	247,697	247,697	0
029 Intra-Agency Transfers	586,891	593,993	633,539	633,539	0	636,028	636,028	0
030 Equipment New/Replacement	50,559	112,000	3,000	3,000	0	3,000	3,000	0
039 Telecommunications	16,064	20,000	18,000	18,000	0	18,000	18,000	0
042 Additional Fringe Benefits	30,466	29,779	35,817	35,817	0	36,306	36,306	0
047 Own Forces Maint.-Build.-Grnds	29,451	31,000	79,000	79,000	0	72,000	72,000	0
048 Contractual Maint.-Build-Grnds	49,114	57,000	63,000	63,000	0	58,000	58,000	0
049 Transfer to Other State Agenci	34,000	5,000	5,000	5,000	0	5,000	5,000	0
050 Personal Service-Temp/Appointe	68,621	86,294	44,000	44,000	0	44,000	44,000	0
060 Benefits	219,225	236,650	248,152	248,152	0	260,596	260,596	0
066 Employee training	1,144	1,500	1,750	1,750	0	1,750	1,750	0
070 In-State Travel Reimbursement	11,173	20,000	16,000	16,000	0	16,000	16,000	0
080 Out-Of State Travel	1,108	1,500	1,750	1,750	0	1,500	1,500	0
TOTAL EXPENSES	**1,724,947**	**1,855,141**	**1,891,798**	**1,891,798**	**0**	**1,899,299**	**1,899,299**	**0**
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND								
009 Agency Income	1,724,947	1,855,141	1,891,798	1,891,798	0	1,899,299	1,899,299	0
TOTAL FUNDS	**1,724,947**	**1,855,141**	**1,891,798**	**1,891,798**	**0**	**1,899,299**	**1,899,299**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3511 STATE FOREST NURSERY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	125,775	121,678	133,725	133,725	0	135,203	135,203	0
020	Current Expenses	46,710	50,100	50,000	50,000	0	44,250	44,250	0
022	Rents-Leases Other Than State	275	400	300	300	0	300	300	0
023	Heat- Electricity - Water	8,328	8,500	8,490	8,490	0	8,490	8,490	0
026	Organizational Dues	100	125	125	125	0	125	125	0
039	Telecommunications	0	1,200	0	0	0	0	0	0
042	Additional Fringe Benefits	7,059	9,217	10,698	10,698	0	10,817	10,817	0
050	Personal Service-Temp/Appointe	27,031	54,468	31,000	31,000	0	31,000	31,000	0
060	Benefits	71,017	75,109	78,917	78,917	0	82,825	82,825	0
066	Employee training	45	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	3,481	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	18,150	18,150	25,000	25,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	914	1,002	1,149	1,149	0	1,344	1,344	0
	TOTAL EXPENSES	**308,885**	**344,049**	**343,504**	**343,504**	**0**	**343,454**	**343,454**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY								
004	Intra-Agency Transfers	308,885	344,049	343,504	343,504	0	343,454	343,454	0
	TOTAL FUNDS	**308,885**	**344,049**	**343,504**	**343,504**	**0**	**343,454**	**343,454**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2102 FUELWOOD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
030 Equipment New/Replacement	1,411	3,000	3,000	3,000	0	3,000	3,000	0
047 Own Forces Maint.-Build.-Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
048 Contractual Maint.-Build-Grnds	0	2,500	2,500	2,500	0	2,500	2,500	0
050 Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060 Benefits	0	0	0	0	0	1	1	0
TOTAL EXPENSES	**1,411**	**11,001**	**11,001**	**11,001**	**0**	**11,002**	**11,002**	**0**
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD								
009 Agency Income	1,411	11,001	11,001	11,001	0	11,002	11,002	0
TOTAL FUNDS	**1,411**	**11,001**	**11,001**	**11,001**	**0**	**11,002**	**11,002**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 5019 FEDERAL FLOOD CONTROL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	54,119	63,128	60,496	60,496	0	63,175	63,175	0
020	Current Expenses	4,463	6,500	5,500	5,500	0	6,000	6,000	0
027	Transfers To Oit	2,855	3,005	4,157	4,157	0	4,211	4,211	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	3,000	3,000	4,774	4,774	0	4,917	4,917	0
042	Additional Fringe Benefits	3,453	4,616	4,840	4,840	0	5,055	5,055	0
047	Own Forces Maint.-Build.-Grnds	4,582	8,700	7,000	7,000	0	7,000	7,000	0
048	Contractual Maint.-Build-Grnds	16,845	29,000	30,500	30,500	0	31,500	31,500	0
050	Personal Service-Temp/Appointe	0	2,400	500	500	0	1,600	1,600	0
060	Benefits	22,119	50,654	24,826	24,826	0	26,370	26,370	0
066	Employee training	100	500	250	250	0	250	250	0
070	In-State Travel Reimbursement	1,752	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	550	550	550	0	625	625	0
211	Property and Casualty Insuranc	308	338	387	387	0	453	453	0
	TOTAL EXPENSES	**113,596**	**176,891**	**148,280**	**148,280**	**0**	**155,656**	**155,656**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL								
003	Revolving Funds	113,596	176,891	148,280	148,280	0	155,656	155,656	0
	TOTAL FUNDS	**113,596**	**176,891**	**148,280**	**148,280**	**0**	**155,656**	**155,656**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3523 FORESTRY - WILDLIFE PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	129,392	130,931	113,318	113,318	0	116,270	116,270	0
020	Current Expenses	3,499	3,500	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	5,711	6,009	7,834	7,834	0	7,997	7,997	0
040	Indirect Costs	0	0	6,104	6,104	0	6,287	6,287	0
042	Additional Fringe Benefits	8,349	9,445	9,519	9,519	0	9,767	9,767	0
060	Benefits	72,049	100,394	60,150	60,150	0	63,463	63,463	0
066	Employee training	264	300	400	400	0	400	400	0
070	In-State Travel Reimbursement	2,185	4,000	4,000	4,000	0	4,000	4,000	0
211	Property and Casualty Insuranc	706	775	887	887	0	1,038	1,038	0
	TOTAL EXPENSES	**222,155**	**255,354**	**206,212**	**206,212**	**0**	**213,222**	**213,222**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT								
001	Transfer from Other Agencies	166,617	191,515	148,475	148,475	0	153,521	153,521	0
004	Intra-Agency Transfers	55,538	63,839	57,737	57,737	0	59,701	59,701	0
	TOTAL FUNDS	**222,155**	**255,354**	**206,212**	**206,212**	**0**	**213,222**	**213,222**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3531 NURSERY - TREE IMPROVEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	662	1,580	772	772	0	1,580	1,580	0
041 Audit Fund Set Aside	4	14	15	15	0	15	15	0
050 Personal Service-Temp/Appointe	3,754	12,000	14,000	14,000	0	14,000	14,000	0
060 Benefits	287	944	1,071	1,071	0	1,071	1,071	0
TOTAL EXPENSES	**4,707**	**14,538**	**15,858**	**15,858**	**0**	**16,666**	**16,666**	**0**
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT								
000 Federal Funds	4,707	14,538	15,858	15,858	0	16,666	16,666	0
TOTAL FUNDS	**4,707**	**14,538**	**15,858**	**15,858**	**0**	**16,666**	**16,666**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 5200 FOX FOREST TRUST FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	2,464	2,500	15,000	15,000	0	13,000	13,000	0
023	Heat- Electricity - Water	5,479	9,000	7,500	7,500	0	7,500	7,500	0
027	Transfers To Oit	2,855	3,003	3,977	3,977	0	4,211	4,211	0
029	Intra-Agency Transfers	19,236	19,368	20,360	20,360	0	22,000	22,000	0
030	Equipment New/Replacement	5,925	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	717	750	1,520	1,520	0	2,450	2,450	0
040	Indirect Costs	2,000	2,000	3,578	3,578	0	3,685	3,685	0
050	Personal Service-Temp/Appointe	44,952	55,824	52,000	52,000	0	52,000	52,000	0
054	Trust Fund Expenditures	5,543	10,000	0	0	0	0	0	0
060	Benefits	3,439	4,270	3,978	3,978	0	3,978	3,978	0
066	Employee training	175	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	442	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	3,195	6,859	4,014	4,014	0	4,697	4,697	0
	TOTAL EXPENSES	**96,422**	**118,874**	**117,227**	**117,227**	**0**	**118,821**	**118,821**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS								
005	Private Local Funds	96,422	118,874	117,227	117,227	0	118,821	118,821	0
	TOTAL FUNDS	**96,422**	**118,874**	**117,227**	**117,227**	**0**	**118,821**	**118,821**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3513 LAND MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	204,297	243,861	242,534	242,534	0	249,921	249,921	0
020	Current Expenses	2,182	2,350	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	115	140	140	140	0	140	140	0
030	Equipment New/Replacement	250	90	8,000	8,000	0	90	90	0
039	Telecommunications	897	1,260	1,260	1,260	0	1,260	1,260	0
042	Additional Fringe Benefits	3,680	4,870	6,467	6,467	0	6,664	6,664	0
060	Benefits	108,735	124,837	146,903	146,903	0	155,513	155,513	0
066	Employee training	650	900	900	900	0	900	900	0
070	In-State Travel Reimbursement	1,526	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	904	0	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	0	100	100	0	100	100	0
211	Property and Casualty Insuranc	353	387	444	444	0	519	519	0
	TOTAL EXPENSES	**323,589**	**381,695**	**415,748**	**415,748**	**0**	**424,107**	**424,107**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT								
004	Intra-Agency Transfers	109,098	128,375	141,729	141,729	0	144,539	144,539	0
	General Fund	214,491	253,320	274,019	274,019	0	279,568	279,568	0
	TOTAL FUNDS	**323,589**	**381,695**	**415,748**	**415,748**	**0**	**424,107**	**424,107**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3747 CONN LAKE HW MONITORING ENDOW

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	5,000	26,500	26,500	26,500	0	26,500	26,500	0
040 Indirect Costs	600	600	913	913	0	941	941	0
TOTAL EXPENSES	**5,600**	**27,100**	**27,413**	**27,413**	**0**	**27,441**	**27,441**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW MONITORING ENDOW								
008 Agency Income	5,600	27,100	27,413	27,413	0	27,441	27,441	0
TOTAL FUNDS	**5,600**	**27,100**	**27,413**	**27,413**	**0**	**27,441**	**27,441**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 4007 CONSERV EASEMENT STEWARDSHIP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	26,824	48,870	66,511	66,511	0	68,078	68,078	0
020 Current Expenses	3,178	6,000	3,000	3,000	0	3,000	3,000	0
027 Transfers To Oit	0	2,658	0	0	0	0	0	0
030 Equipment New/Replacement	26,000	500	1,000	1,000	0	500	500	0
037 Technology - Hardware	1,982	0	0	0	0	0	0	0
038 Technology - Software	0	1,000	0	0	0	0	0	0
039 Telecommunications	260	1,000	500	500	0	500	500	0
040 Indirect Costs	0	0	2,426	2,426	0	2,499	2,499	0
042 Additional Fringe Benefits	345	3,910	2,661	2,661	0	2,724	2,724	0
060 Benefits	13,230	32,912	38,201	38,201	0	40,326	40,326	0
070 In-State Travel Reimbursement	262	5,000	500	500	0	500	500	0
080 Out-Of State Travel	315	0	1,000	1,000	0	1,000	1,000	0
211 Property and Casualty Insuranc	0	260	0	0	0	0	0	0
TOTAL EXPENSES	**72,396**	**102,110**	**115,799**	**115,799**	**0**	**119,127**	**119,127**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONSERV EASEMENT STEWARDSHIP								
004 Intra-Agency Transfers	0	0	20,481	20,481	0	21,072	21,072	0
008 Agency Income	91	3,623	0	0	0	0	0	0
009 Agency Income	72,305	49,384	73,729	73,729	0	75,843	75,843	0
General Fund	0	49,103	21,589	21,589	0	22,212	22,212	0
TOTAL FUNDS	**72,396**	**102,110**	**115,799**	**115,799**	**0**	**119,127**	**119,127**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 8682 COMMUNICATION SITES OPS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	75,242	78,077	81,075	81,075	0	83,070	83,070	0
018	Overtime	0	530	500	500	0	500	500	0
020	Current Expenses	14,517	15,000	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	43,514	44,134	49,134	49,134	0	49,134	49,134	0
027	Transfers To Oit	4,942	5,201	300	300	0	330	330	0
030	Equipment New/Replacement	90,571	56,655	30,000	30,000	0	23,000	23,000	0
039	Telecommunications	2,222	2,820	2,820	2,820	0	2,820	2,820	0
040	Indirect Costs	5,500	5,500	17,067	17,067	0	17,579	17,579	0
042	Additional Fringe Benefits	7,513	10,523	12,558	12,558	0	12,718	12,718	0
049	Transfer to Other State Agenci	20,888	25,774	27,645	27,645	0	25,774	25,774	0
050	Personal Service-Temp/Appointe	17,968	24,727	20,000	20,000	0	20,000	20,000	0
059	Temp Full Time	61,548	67,342	75,899	75,899	0	75,899	75,899	0
060	Benefits	94,472	90,887	109,065	109,065	0	112,365	112,365	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	4,563	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	3,975	100	100	0	3,975	3,975	0
103	Contracts for Op Services	90,250	75,900	65,000	65,000	0	64,000	64,000	0
211	Property and Casualty Insuranc	320	452	402	402	0	471	471	0
	TOTAL EXPENSES	**534,030**	**511,997**	**511,065**	**511,065**	**0**	**511,135**	**511,135**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS								
008	Agency Income	534,030	511,997	511,065	511,065	0	511,135	511,135	0
	TOTAL FUNDS	**534,030**	**511,997**	**511,065**	**511,065**	**0**	**511,135**	**511,135**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3406 NATURAL HERITAGE BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	166,859	166,859	0	167,910	167,910	0
060	Benefits	0	0	74,824	74,824	0	77,996	77,996	0
	TOTAL EXPENSES	**0**	**0**	**241,683**	**241,683**	**0**	**245,906**	**245,906**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU								
004	Intra-Agency Transfers	0	0	55,825	55,825	0	56,607	56,607	0
	General Fund	0	0	185,858	185,858	0	189,299	189,299	0
	TOTAL FUNDS	**0**	**0**	**241,683**	**241,683**	**0**	**245,906**	**245,906**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2103 NATURAL HERITAGE - AGENCY INC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	295,685	293,078	149,617	149,617	0	149,738	149,738	0
020	Current Expenses	6,999	8,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	1,000	1,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	36,901	23,687	27,434	27,434	0	29,520	29,520	0
029	Intra-Agency Transfers	28,998	32,098	48,693	48,693	0	49,799	49,799	0
039	Telecommunications	1,901	1,900	1,900	1,900	0	1,900	1,900	0
040	Indirect Costs	2,000	2,000	3,688	3,688	0	3,799	3,799	0
042	Additional Fringe Benefits	19,133	21,125	11,969	11,969	0	11,979	11,979	0
050	Personal Service-Temp/Appointe	12,397	24,091	0	0	0	0	0	0
059	Temp Full Time	96,857	0	0	0	0	0	0	0
060	Benefits	207,629	159,498	100,479	100,479	0	105,593	105,593	0
070	In-State Travel Reimbursement	2,387	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	6,143	5,500	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	9,000	25,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	308	308	0	0	0	0	0	0
	TOTAL EXPENSES	**727,338**	**598,285**	**355,780**	**355,780**	**0**	**364,328**	**364,328**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC								
001	Transfer from Other Agencies	33,494	55,412	48,029	48,029	0	49,183	49,183	0
004	Intra-Agency Transfers	370,182	291,903	286,405	286,405	0	293,285	293,285	0
009	Agency Income	154,439	62,704	21,346	21,346	0	21,860	21,860	0
	General Fund	169,223	188,266	0	0	0	0	0	0
	TOTAL FUNDS	**727,338**	**598,285**	**355,780**	**355,780**	**0**	**364,328**	**364,328**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2104 NATURAL HERITAGE - FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	0	74,474	74,474	0	77,418	77,418
020	Current Expenses	3,365	800	3,800	3,800	0	3,800	3,800	0
029	Intra-Agency Transfers	54,660	123,900	136,558	136,558	0	141,600	141,600	0
039	Telecommunications	95	0	540	540	0	540	540	0
040	Indirect Costs	622	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	83	0	190	190	0	186	186	0
050	Personal Service-Temp/Appointe	4,637	21,513	21,500	21,500	0	21,500	21,500	0
057	Books, Periodicals, Subscripti	0	150	125	125	0	150	150	0
060	Benefits	354	1,530	1,645	41,496	39,851	1,645	43,907	42,262
070	In-State Travel Reimbursement	155	600	3,500	3,500	0	3,600	3,600	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	0	9,950	9,950	9,950	0	9,950	9,950	0
211	Property and Casualty Insuranc	0	0	387	387	0	453	453	0
	TOTAL EXPENSES	**63,971**	**170,443**	**190,195**	**304,520**	**114,325**	**195,424**	**315,104**	**119,680**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERA								
000	Federal Funds	63,971	170,443	190,195	304,520	114,325	195,424	315,104	119,680
	TOTAL FUNDS	**63,971**	**170,443**	**190,195**	**304,520**	**114,325**	**195,424**	**315,104**	**119,680**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3407 NATURAL HERITAGE FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	55,264	56,723	72,579	0	-72,579	74,290	-1	-74,291
020 Current Expenses	55	200	200	200	0	200	200	0
039 Telecommunications	768	900	900	900	0	900	900	0
040 Indirect Costs	750	750	4,657	4,657	0	4,796	4,796	0
042 Additional Fringe Benefits	3,650	3,989	5,806	5,806	0	5,943	5,943	0
049 Transfer to Other State Agenci	0	3,800	0	0	0	0	0	0
060 Benefits	40,822	34,603	53,577	0	-53,577	56,794	0	-56,794
070 In-State Travel Reimbursement	0	150	150	150	0	150	150	0
TOTAL EXPENSES	**101,309**	**101,115**	**137,869**	**11,713**	**-126,156**	**143,073**	**11,988**	**-131,085**
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND								
004 Intra-Agency Transfers	30,491	48,538	77,896	6,618	-71,278	80,835	6,772	-74,063
009 Agency Income	70,818	52,577	59,973	5,095	-54,878	62,238	5,216	-57,022
TOTAL FUNDS	**101,309**	**101,115**	**137,869**	**11,713**	**-126,156**	**143,073**	**11,988**	**-131,085**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3407 NATURAL HERITAGE FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 351010 FORESTS AND LANDS								
TOTAL EXPENSES	**11,383,325**	**10,076,183**	**10,491,766**	**10,479,935**	**-11,831**	**10,584,078**	**10,572,673**	**-11,405**
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS								
FEDERAL FUNDS	3,237,789	1,281,033	1,600,206	1,714,531	114,325	1,536,876	1,656,556	119,680
GENERAL FUND	3,273,358	3,631,561	3,374,696	3,374,696	0	3,469,105	3,469,105	0
OTHER FUNDS	4,872,178	5,163,589	5,516,864	5,390,708	-126,156	5,578,097	5,447,012	-131,085
TOTAL FUNDS	**11,383,325**	**10,076,183**	**10,491,766**	**10,479,935**	**-11,831**	**10,584,078**	**10,572,673**	**-11,405**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 4016 OFFICE OF COMMUNITY RECREATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	206,981	200,196	224,391	224,391	0	227,366	227,366	0
017 FT Employees Special Payments	0	7,500	0	0	0	0	0	0
018 Overtime	0	5,000	1,000	1,000	0	1,000	1,000	0
020 Current Expenses	10,118	37,610	20,000	20,000	0	20,000	20,000	0
022 Rents-Leases Other Than State	0	510	0	0	0	0	0	0
026 Organizational Dues	2,200	4,500	4,500	4,500	0	4,500	4,500	0
030 Equipment New/Replacement	8,993	500	5,500	5,500	0	5,500	5,500	0
037 Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038 Technology - Software	27,105	26,042	29,105	29,105	0	29,105	29,105	0
039 Telecommunications	3,058	3,500	3,500	3,500	0	3,500	3,500	0
040 Indirect Costs	3,906	5,614	4,466	4,466	0	4,600	4,600	0
042 Additional Fringe Benefits	14,338	14,353	17,592	17,592	0	18,190	18,190	0
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000	0	15,000	15,000	0
057 Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
060 Benefits	112,980	130,367	138,776	138,776	0	146,066	146,066	0
066 Employee training	70	1,500	1,500	1,500	0	1,500	1,500	0
069 Promotional - Marketing Expens	19,921	23,345	23,345	23,345	0	23,345	23,345	0
070 In-State Travel Reimbursement	3,089	2,500	3,250	3,250	0	3,250	3,250	0
080 Out-Of State Travel	8,709	12,476	10,000	10,000	0	10,000	10,000	0
102 Contracts for program services	35,197	125,250	50,000	50,000	0	50,000	50,000	0
211 Property and Casualty Insuranc	2,220	2,435	2,980	2,980	0	3,487	3,487	0
TOTAL EXPENSES	**458,885**	**619,448**	**556,155**	**556,155**	**0**	**567,659**	**567,659**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMUNITY RECREATION								
009 Agency Income	458,885	619,448	556,155	556,155	0	567,659	567,659	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 4016 OFFICE OF COMMUNITY RECREATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	458,885	619,448	556,155	556,155	0	567,659	567,659	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3701 PARKS ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	565,157	582,759	663,302	663,302	0	672,817	672,817	0
011	Personal Services-Unclassified	112,828	122,149	124,176	124,176	0	124,176	124,176	0
020	Current Expenses	10,582	25,125	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	1,270	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	9,803	5,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	475,253	585,896	638,692	638,692	0	646,777	646,777	0
029	Intra-Agency Transfers	341,703	351,983	620,779	620,779	0	636,586	636,586	0
030	Equipment New/Replacement	1,151	5,000	5,000	5,000	0	5,000	5,000	0
033	Land Acquisitions and Easement	559,184	0	500	500	0	500	500	0
039	Telecommunications	13,208	15,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	205,207	210,033	181,002	181,002	0	186,432	186,432	0
042	Additional Fringe Benefits	50,778	51,429	62,999	62,999	0	63,760	63,760	0
049	Transfer to Other State Agenci	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	50,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	351,954	374,869	423,013	423,013	0	445,228	445,228	0
066	Employee training	3,889	5,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	199,976	200,000	200,000	200,000	0	200,000	200,000	0
070	In-State Travel Reimbursement	2,970	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	4,769	4,500	4,500	4,500	0	4,500	4,500	0
102	Contracts for program services	34,663	136,986	125,000	125,000	0	125,000	125,000	0
211	Property and Casualty Insuranc	628	1,033	789	789	0	924	924	0
	TOTAL EXPENSES	**2,944,973**	**2,734,262**	**3,100,252**	**3,100,252**	**0**	**3,162,200**	**3,162,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION								
009	Agency Income	2,944,973	2,734,262	3,100,252	3,100,252	0	3,162,200	3,162,200	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3701 PARKS ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,944,973	2,734,262	3,100,252	3,100,252	0	3,162,200	3,162,200	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3720 PARKS OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,927,407	2,095,734	2,620,379	2,620,379	0	2,687,204	2,687,204	0
018	Overtime	42,782	44,800	45,000	45,000	0	45,000	45,000	0
019	Holiday Pay	14,910	28,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	1,091,607	1,020,100	1,020,000	1,020,000	0	1,020,000	1,020,000	0
022	Rents-Leases Other Than State	65,890	125,000	75,000	75,000	0	75,000	75,000	0
023	Heat- Electricity - Water	427,325	504,000	450,000	450,000	0	450,000	450,000	0
024	Maint.Other Than Build.- Grnds	18,352	24,500	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	329	8,850	500	500	0	500	500	0
029	Intra-Agency Transfers	1,433,446	1,750,255	1,523,477	1,523,477	0	1,553,296	1,553,296	0
030	Equipment New/Replacement	339,485	400,000	400,000	400,000	0	400,000	400,000	0
037	Technology - Hardware	146	500	500	500	0	500	500	0
038	Technology - Software	1,287	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	231,064	204,474	250,000	250,000	0	250,000	250,000	0
042	Additional Fringe Benefits	179,689	184,747	243,949	243,949	0	249,340	249,340	0
044	Debt Service Other Agencies	26,869	26,869	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	348,000	425,000	350,000	350,000	0	350,000	350,000	0
048	Contractual Maint.-Build-Grnds	781,285	1,000,000	800,000	800,000	0	750,000	750,000	0
049	Transfer to Other State Agenci	0	10,956	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,612,694	4,650,823	4,650,000	4,650,000	0	4,650,000	4,650,000	0
059	Temp Full Time	253,962	389,542	428,971	428,971	0	429,538	429,538	0
060	Benefits	1,543,817	1,782,219	2,032,716	2,032,716	0	2,115,046	2,115,046	0
061	Unemployment Compensation	39,200	50,000	50,000	50,000	0	50,000	50,000	0
062	Workers Compensation	190,521	250,000	205,000	205,000	0	215,000	215,000	0
066	Employee training	24,523	5,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	129,345	131,500	131,500	131,500	0	131,500	131,500	0
080	Out-Of State Travel	7,280	3,000	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	369,398	294,500	350,000	350,000	0	350,000	350,000	0
103	Contracts for Op Services	1,235,787	795,000	865,000	865,000	0	830,000	830,000	0
211	Property and Casualty Insuranc	27,989	29,481	34,967	34,967	0	40,919	40,919	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3720 PARKS OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**15,364,389**	**16,238,850**	**16,599,459**	**16,599,459**	**0**	**16,715,343**	**16,715,343**	**0**
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS								
004 Intra-Agency Transfers	410,553	0	0	0	0	0	0	0
009 Agency Income	14,803,133	16,238,850	16,599,459	16,599,459	0	16,715,343	16,715,343	0
General Fund	150,703	0	0	0	0	0	0	0
TOTAL FUNDS	**15,364,389**	**16,238,850**	**16,599,459**	**16,599,459**	**0**	**16,715,343**	**16,715,343**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 7300 HAMPTON METERS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	2	500	500	500	0	500	500	0
019	Holiday Pay	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	185,010	136,500	200,000	200,000	0	200,000	200,000	0
022	Rents-Leases Other Than State	193	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	120	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	23,110	0	0	0	0	0	0
039	Telecommunications	9,262	8,000	9,500	9,500	0	9,500	9,500	0
040	Indirect Costs	7,952	8,570	6,817	6,817	0	7,022	7,022	0
044	Debt Service Other Agencies	0	200,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	807	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	251,839	292,644	300,000	300,000	0	300,000	300,000	0
060	Benefits	19,266	22,930	23,469	23,469	0	23,469	23,469	0
103	Contracts for Op Services	5,624	100,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**480,075**	**801,754**	**559,786**	**559,786**	**0**	**559,991**	**559,991**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS								
006	Agency Income	480,075	801,754	559,786	559,786	0	559,991	559,991	0
	TOTAL FUNDS	**480,075**	**801,754**	**559,786**	**559,786**	**0**	**559,991**	**559,991**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3703 CANNON MOUNTAIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	871,243	866,767	925,156	925,156	0	942,971	942,971	0
011	Personal Services-Unclassified	61,457	107,886	101,478	101,478	0	101,478	101,478	0
018	Overtime	113,029	100,800	120,000	120,000	0	120,000	120,000	0
019	Holiday Pay	26,731	39,200	27,000	27,000	0	27,000	27,000	0
020	Current Expenses	552,340	464,000	540,000	540,000	0	540,000	540,000	0
022	Rents-Leases Other Than State	776,017	766,880	720,000	720,000	0	720,000	720,000	0
023	Heat- Electricity - Water	2,240,859	2,000,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
024	Maint.Other Than Build.- Grnds	100,847	100,000	100,000	100,000	0	100,000	100,000	0
026	Organizational Dues	45,600	45,000	45,000	45,000	0	45,000	45,000	0
027	Transfers To Oit	194,101	211,190	139,915	139,915	0	145,352	145,352	0
029	Intra-Agency Transfers	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	88,937	100,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	33,802	50,000	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	87,116	93,889	74,691	74,691	0	76,932	76,932	0
042	Additional Fringe Benefits	110,345	112,199	129,700	129,700	0	131,125	131,125	0
044	Debt Service Other Agencies	40,101	49,850	37,922	37,922	0	30,122	30,122	0
047	Own Forces Maint.-Build.-Grnds	111,329	100,000	115,000	115,000	0	115,000	115,000	0
049	Transfer to Other State Agenci	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	1,381,824	1,087,194	1,500,000	1,500,000	0	1,500,000	1,500,000	0
059	Temp Full Time	449,620	576,981	594,610	594,610	0	594,610	594,610	0
060	Benefits	1,081,399	1,183,557	1,218,265	1,218,265	0	1,257,165	1,257,165	0
061	Unemployment Compensation	663	5,000	5,000	5,000	0	5,000	5,000	0
062	Workers Compensation	151,076	200,000	150,000	150,000	0	150,000	150,000	0
066	Employee training	0	50	7,000	7,000	0	7,000	7,000	0
069	Promotional - Marketing Expens	295,645	280,500	280,500	280,500	0	280,500	280,500	0
070	In-State Travel Reimbursement	2,000	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,325	1,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	288,029	375,000	300,000	300,000	0	300,000	300,000	0
211	Property and Casualty Insuranc	186,889	209,941	234,750	234,750	0	274,712	274,712	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3703 CANNON MOUNTAIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**9,292,324**	**9,135,384**	**8,925,487**	**8,925,487**	**0**	**9,023,467**	**9,023,467**	**0**
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN								
005 Private Local Funds	7,032	0	0	0	0	0	0	0
009 Agency Income	9,285,292	9,135,384	8,925,487	8,925,487	0	9,023,467	9,023,467	0
TOTAL FUNDS	**9,292,324**	**9,135,384**	**8,925,487**	**8,925,487**	**0**	**9,023,467**	**9,023,467**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3704 CANNON RETAIL & CONCESSION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	5,524	13,440	5,000	5,000	0	5,000	5,000	0
019 Holiday Pay	3,025	11,200	3,500	3,500	0	3,500	3,500	0
020 Current Expenses	52,121	35,000	45,000	45,000	0	45,000	45,000	0
023 Heat- Electricity - Water	1,125	20,000	5,000	5,000	0	5,000	5,000	0
024 Maint.Other Than Build.- Grnds	536	1,000	1,000	1,000	0	1,000	1,000	0
026 Organizational Dues	150	150	150	150	0	150	150	0
030 Equipment New/Replacement	1,889	10,000	10,000	10,000	0	10,000	10,000	0
042 Additional Fringe Benefits	6,801	6,930	7,815	7,815	0	7,815	7,815	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
048 Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
050 Personal Service-Temp/Appointe	479,374	358,588	450,000	450,000	0	450,000	450,000	0
059 Temp Full Time	141,259	100,411	97,677	97,677	0	97,677	97,677	0
060 Benefits	157,791	96,841	115,999	115,999	0	115,998	115,998	0
062 Workers Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
070 In-State Travel Reimbursement	586	1,500	1,500	1,500	0	1,500	1,500	0
080 Out-Of State Travel	733	1,000	1,000	1,000	0	1,000	1,000	0
103 Contracts for Op Services	25,162	25,000	25,000	25,000	0	25,000	25,000	0
106 Goods For Resale	639,171	650,000	650,000	650,000	0	650,000	650,000	0
TOTAL EXPENSES	**1,515,247**	**1,338,060**	**1,425,641**	**1,425,641**	**0**	**1,425,640**	**1,425,640**	**0**
ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION								
003 Revolving Funds	1,430,672	1,338,060	1,425,641	1,425,641	0	1,425,640	1,425,640	0
009 Agency Income	84,575	0	0	0	0	0	0	0
TOTAL FUNDS	**1,515,247**	**1,338,060**	**1,425,641**	**1,425,641**	**0**	**1,425,640**	**1,425,640**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3717 LW CONSERVE FUND GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	1,724	0	0	0	0	0	0	0
030	Equipment New/Replacement	3,387	0	0	0	0	0	0	0
039	Telecommunications	123	0	0	0	0	0	0	0
040	Indirect Costs	0	39,150	50,000	50,000	0	50,000	50,000	0
041	Audit Fund Set Aside	251	3,500	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	39,359	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	15,898	0	0	0	0	0	0	0
059	Temp Full Time	0	0	63,824	63,824	0	66,573	66,573	0
060	Benefits	5,499	0	22,580	22,580	0	23,554	23,554	0
072	Grants-Federal	523,524	3,500,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	1,843	0	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	8,436	0	0	0	0	0	0	0
	TOTAL EXPENSES	**600,044**	**3,542,650**	**1,139,404**	**1,139,404**	**0**	**1,143,127**	**1,143,127**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS								
000	Federal Funds	600,044	3,542,650	1,139,404	1,139,404	0	1,143,127	1,143,127	0
	TOTAL FUNDS	**600,044**	**3,542,650**	**1,139,404**	**1,139,404**	**0**	**1,143,127**	**1,143,127**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3414 TRAILS ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	819,330	873,122	918,160	918,160	0	933,453	933,453	0
017 FT Employees Special Payments	0	100,000	0	0	0	0	0	0
018 Overtime	21,084	56,000	24,999	24,999	0	24,999	24,999	0
019 Holiday Pay	419	10,000	1,001	1,001	0	1,001	1,001	0
020 Current Expenses	178,391	100,000	200,000	200,000	0	200,000	200,000	0
022 Rents-Leases Other Than State	41,985	26,500	50,000	50,000	0	50,000	50,000	0
023 Heat- Electricity - Water	14,169	7,000	15,000	15,000	0	15,000	15,000	0
024 Maint.Other Than Build.- Grnds	717	25,000	15,000	15,000	0	15,000	15,000	0
026 Organizational Dues	500	1,000	1,000	1,000	0	1,000	1,000	0
027 Transfers To Oit	14,420	22,376	24,756	24,756	0	25,947	25,947	0
030 Equipment New/Replacement	13,960	40,000	40,000	40,000	0	40,000	40,000	0
039 Telecommunications	13,919	15,000	15,000	15,000	0	15,000	15,000	0
040 Indirect Costs	46,900	50,547	40,211	40,211	0	41,417	41,417	0
042 Additional Fringe Benefits	76,303	63,670	73,453	73,453	0	74,677	74,677	0
047 Own Forces Maint.-Build.-Grnds	402	5,000	1,000	1,000	0	1,000	1,000	0
048 Contractual Maint.-Build-Grnds	3,275	10,000	5,000	5,000	0	5,000	5,000	0
050 Personal Service-Temp/Appointe	0	2,000	2,000	2,000	0	2,000	2,000	0
060 Benefits	452,819	576,322	538,053	538,053	0	566,347	566,347	0
070 In-State Travel Reimbursement	3,720	2,500	4,000	4,000	0	4,000	4,000	0
080 Out-Of State Travel	5,475	0	10,000	10,000	0	10,000	10,000	0
211 Property and Casualty Insuranc	9,364	10,361	11,762	11,762	0	13,764	13,764	0
TOTAL EXPENSES	**1,717,152**	**1,996,398**	**1,990,395**	**1,990,395**	**0**	**2,039,605**	**2,039,605**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION								
001 Transfer from Other Agencies	1,348,638	1,603,109	1,631,128	1,631,128	0	1,671,456	1,671,456	0
006 Agency Income	353,431	373,326	340,754	340,754	0	349,180	349,180	0
008 Agency Income	15,083	19,963	18,513	18,513	0	18,969	18,969	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3414 TRAILS ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,717,152	1,996,398	1,990,395	1,990,395	0	2,039,605	2,039,605	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3556 GRANTS IN AID - SNOW

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	22	0	10,000	10,000	0	10,000	10,000	0
075 Grants Subsidies and Relief	2,827,549	3,100,000	3,100,000	3,100,000	0	3,100,000	3,100,000	0
211 Property and Casualty Insuranc	56,647	55,776	71,154	71,154	0	83,267	83,267	0
TOTAL EXPENSES	**2,884,218**	**3,155,776**	**3,181,154**	**3,181,154**	**0**	**3,193,267**	**3,193,267**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW								
001 Transfer from Other Agencies	2,830,630	3,155,776	3,181,154	3,181,154	0	3,193,267	3,193,267	0
009 Agency Income	53,588	0	0	0	0	0	0	0
TOTAL FUNDS	**2,884,218**	**3,155,776**	**3,181,154**	**3,181,154**	**0**	**3,193,267**	**3,193,267**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3486 GRANTS IN AID-WHEELED

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
075 Grants Subsidies and Relief	1,010,815	1,500,000	1,380,423	1,380,423	0	1,318,793	1,318,793	0
TOTAL EXPENSES	**1,010,815**	**1,500,000**	**1,380,423**	**1,380,423**	**0**	**1,318,793**	**1,318,793**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED								
001 Transfer from Other Agencies	970,725	1,500,000	1,380,423	1,380,423	0	1,318,793	1,318,793	0
009 Agency Income	40,090	0	0	0	0	0	0	0
TOTAL FUNDS	**1,010,815**	**1,500,000**	**1,380,423**	**1,380,423**	**0**	**1,318,793**	**1,318,793**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3488 GRANTS IN AID EQUIP. - WHEELED

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
075 Grants Subsidies and Relief	39,218	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**39,218**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED								
001 Transfer from Other Agencies	39,218	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**39,218**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3562 TRAILS ACQUISITION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	65,196	70,000	70,000	70,000	0	70,000	70,000	0
022 Rents-Leases Other Than State	87,028	125,000	25,000	25,000	0	25,000	25,000	0
030 Equipment New/Replacement	360	50,000	50,000	50,000	0	50,000	50,000	0
033 Land Acquisitions and Easement	0	5,000	5,000	5,000	0	5,000	5,000	0
050 Personal Service-Temp/Appointe	0	16,000	0	0	0	0	0	0
060 Benefits	0	1,224	0	0	0	0	0	0
103 Contracts for Op Services	0	5,000	105,000	105,000	0	105,000	105,000	0
TOTAL EXPENSES	**152,584**	**272,224**	**255,000**	**255,000**	**0**	**255,000**	**255,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION								
001 Transfer from Other Agencies	152,584	272,224	255,000	255,000	0	255,000	255,000	0
TOTAL FUNDS	**152,584**	**272,224**	**255,000**	**255,000**	**0**	**255,000**	**255,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3777 NATL RECREATIONAL TRAILS FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	47,970	46,859	49,530	49,530	0	51,424	51,424	0
020	Current Expenses	130,632	200,000	200,000	200,000	0	200,000	200,000	0
022	Rents-Leases Other Than State	0	150,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	2,401	75,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	2,795	15,274	8,915	8,915	0	9,256	9,256	0
041	Audit Fund Set Aside	669	1,906	2,150	2,150	0	2,150	2,150	0
042	Additional Fringe Benefits	1,475	3,379	3,963	3,963	0	4,114	4,114	0
047	Own Forces Maint.-Build.-Grnds	0	20,000	200,000	200,000	0	200,000	200,000	0
048	Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	26,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	30,412	34,446	34,756	34,756	0	36,950	36,950	0
074	Grants for Pub Asst and Relief	524,092	785,937	1,351,527	1,351,527	0	1,346,923	1,346,923	0
080	Out-Of State Travel	0	2,500	12,500	12,500	0	12,500	12,500	0
103	Contracts for Op Services	119,080	500,000	230,000	230,000	0	230,000	230,000	0
	TOTAL EXPENSES	**859,526**	**1,911,301**	**2,150,341**	**2,150,341**	**0**	**2,150,317**	**2,150,317**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND								
00D	Fed Rev Xfers from Other Agencie	859,526	1,911,301	2,150,341	2,150,341	0	2,150,317	2,150,317	0
	TOTAL FUNDS	**859,526**	**1,911,301**	**2,150,341**	**2,150,341**	**0**	**2,150,317**	**2,150,317**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3415 CONN LAKE HW EASEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	0	15,000	15,000	0	20,000	20,000
022 Rents-Leases Other Than State	42,750	75,000	0	30,000	30,000	0	36,000	36,000
047 Own Forces Maint.-Build.-Grnds	14,922	15,000	0	0	0	0	0	0
TOTAL EXPENSES	**57,672**	**90,000**	**0**	**45,000**	**45,000**	**0**	**56,000**	**56,000**
ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW EASEMENT								
005 Private Local Funds	57,672	90,000	0	45,000	45,000	0	56,000	56,000
TOTAL FUNDS	**57,672**	**90,000**	**0**	**45,000**	**45,000**	**0**	**56,000**	**56,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3746 CONN LAKE HW ROAD MAINT ENDOW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	1,000	500	1,500	1,000	500	1,500	1,000
020	Current Expenses	167,634	135,000	0	160,000	160,000	0	160,000	160,000
022	Rents-Leases Other Than State	114,880	100,000	0	225,000	225,000	0	225,000	225,000
030	Equipment New/Replacement	0	20,000	0	500	500	0	500	500
040	Indirect Costs	937	1,000	0	1,000	1,000	0	1,000	1,000
047	Own Forces Maint.-Build.-Grnds	0	0	0	500	500	0	500	500
048	Contractual Maint.-Build-Grnds	0	10,000	0	500	500	0	500	500
050	Personal Service-Temp/Appointe	0	52,000	0	0	0	0	0	0
060	Benefits	0	4,195	104	104	0	103	103	0
103	Contracts for Op Services	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**283,451**	**333,195**	**604**	**389,104**	**388,500**	**603**	**389,103**	**388,500**
	ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW ROAD MAINT ENDOW								
008	Agency Income	283,451	333,195	604	389,104	388,500	603	389,103	388,500
	TOTAL FUNDS	**283,451**	**333,195**	**604**	**389,104**	**388,500**	**603**	**389,103**	**388,500**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3745 CONN LAKE HW STEWARDSHIP ENDOW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	0	0	1,000	1,000	0	1,000	1,000
020	Current Expenses	22,014	12,000	0	12,000	12,000	0	12,000	12,000
022	Rents-Leases Other Than State	65,768	175,000	0	75,000	75,000	0	75,000	75,000
030	Equipment New/Replacement	384	5,000	0	500	500	0	200,000	200,000
040	Indirect Costs	1,125	1,200	0	1,200	1,200	0	1,200	1,200
047	Own Forces Maint.-Build.-Grnds	926	1,000	0	1,000	1,000	0	1,000	1,000
048	Contractual Maint.-Build-Grnds	0	0	0	500	500	0	500	500
050	Personal Service-Temp/Appointe	0	82,000	0	80,000	80,000	0	80,000	80,000
060	Benefits	0	6,273	0	35,000	35,000	0	35,000	35,000
103	Contracts for Op Services	1,435	10,000	0	15,000	15,000	0	15,000	15,000
	TOTAL EXPENSES	**91,652**	**292,473**	**0**	**221,200**	**221,200**	**0**	**420,700**	**420,700**
	ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW STEWARDSHIP ENDOW								
008	Agency Income	91,652	292,473	0	221,200	221,200	0	420,700	420,700
	TOTAL FUNDS	**91,652**	**292,473**	**0**	**221,200**	**221,200**	**0**	**420,700**	**420,700**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 4086 CLH EASEMENT - CAPITAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	0	35,000	35,000	0	44,000	44,000
TOTAL EXPENSES	**0**	**0**	**0**	**35,000**	**35,000**	**0**	**44,000**	**44,000**
ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT - CAPITAL								
005 Private Local Funds	0	0	0	35,000	35,000	0	44,000	44,000
TOTAL FUNDS	**0**	**0**	**0**	**35,000**	**35,000**	**0**	**44,000**	**44,000**

ACTIVITY 351510 PARKS AND RECREATION

TOTAL EXPENSES	**37,752,225**	**44,011,775**	**41,314,101**	**42,003,801**	**689,700**	**41,605,012**	**42,514,212**	**909,200**
ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION								
FEDERAL FUNDS	600,044	3,542,650	1,139,404	1,139,404	0	1,143,127	1,143,127	0
GENERAL FUND	150,703	0	0	0	0	0	0	0
OTHER FUNDS	37,001,478	40,469,125	40,174,697	40,864,397	689,700	40,461,885	41,371,085	909,200
TOTAL FUNDS	**37,752,225**	**44,011,775**	**41,314,101**	**42,003,801**	**689,700**	**41,605,012**	**42,514,212**	**909,200**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353010 STATE LIBRARY
ORGANIZATION: 2551 CENTRAL LIBRARY SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	706,233	744,860	650,810	658,441	7,631	665,919	675,691	9,772
012	Personal Services-Unclassified	120,900	124,354	89,128	89,128	0	94,728	94,728	0
020	Current Expenses	6,001	6,000	6,000	6,000	0	6,000	6,000	0
022	Rents-Leases Other Than State	3,067	3,200	3,200	3,200	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	2,000	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	3,000	3,500	3,500	3,500	0	3,500	3,500	0
028	Transfers to Plant & Prop	242,645	325,237	499,442	499,442	0	498,037	498,037	0
039	Telecommunications	7,998	8,000	8,000	8,000	0	8,000	8,000	0
057	Books, Periodicals, Subscripti	26,000	26,000	26,000	26,000	0	26,000	26,000	0
060	Benefits	416,090	475,727	422,428	393,351	-29,077	446,511	415,640	-30,871
070	In-State Travel Reimbursement	316	600	600	600	0	600	600	0
089	Transfer to DAS Maintenance Fu	7,247	7,247	21,626	21,626	0	21,626	21,626	0
	TOTAL EXPENSES	**1,541,497**	**1,726,725**	**1,732,734**	**1,711,288**	**-21,446**	**1,776,121**	**1,755,022**	**-21,099**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES								
	General Fund	1,541,497	1,726,725	1,732,734	1,711,288	-21,446	1,776,121	1,755,022	-21,099
	TOTAL FUNDS	**1,541,497**	**1,726,725**	**1,732,734**	**1,711,288**	**-21,446**	**1,776,121**	**1,755,022**	**-21,099**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353010 STATE LIBRARY
ORGANIZATION: 2552 NH AUTOMATED INFORMATION SYS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	82,953	83,144	88,214	88,214	0	88,214	88,214	0
020	Current Expenses	333	350	350	350	0	350	350	0
038	Technology - Software	100	100	100	100	0	100	100	0
039	Telecommunications	737	750	750	750	0	750	750	0
057	Books, Periodicals, Subscripti	50,000	50,000	24,466	24,466	0	36,489	36,489	0
060	Benefits	28,458	29,290	30,533	30,533	0	31,434	31,434	0
	TOTAL EXPENSES	**162,581**	**163,634**	**144,413**	**144,413**	**0**	**157,337**	**157,337**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS								
	General Fund	162,581	163,634	144,413	144,413	0	157,337	157,337	0
	TOTAL FUNDS	**162,581**	**163,634**	**144,413**	**144,413**	**0**	**157,337**	**157,337**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353010 STATE LIBRARY
ORGANIZATION: 2553 SVC TO PERSONS W/DISABILITIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	95,799	99,681	101,460	101,460	0	103,479	103,479	0
020	Current Expenses	498	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	350	500	500	500	0	500	500	0
028	Transfers to Plant & Prop	101,617	128,065	214,047	214,047	0	213,444	213,444	0
039	Telecommunications	1,195	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	75,225	80,006	84,775	84,775	0	89,880	89,880	0
	TOTAL EXPENSES	**274,684**	**309,952**	**402,482**	**402,482**	**0**	**409,003**	**409,003**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES								
	General Fund	274,684	309,952	402,482	402,482	0	409,003	409,003	0
	TOTAL FUNDS	**274,684**	**309,952**	**402,482**	**402,482**	**0**	**409,003**	**409,003**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353010 STATE LIBRARY
ORGANIZATION: 2554 FEDERAL LIBRARY PROGRAMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	401,527	551,329	425,148	425,148	0	426,502	426,502	0
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	16,703	15,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	2,001	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	790	2,465	2,465	2,465	0	2,465	2,465	0
026	Organizational Dues	152,952	153,434	160,000	160,000	0	160,000	160,000	0
028	Transfers to Plant & Prop	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	55,869	45,000	0	0	0	0	0	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	23,927	53,991	60,000	60,000	0	60,000	60,000	0
041	Audit Fund Set Aside	0	1,721	15,500	15,500	0	15,500	15,500	0
042	Additional Fringe Benefits	26,442	39,695	44,705	44,705	0	45,215	45,215	0
050	Personal Service-Temp/Appointe	91,731	61,254	90,000	90,000	0	90,000	90,000	0
057	Books, Periodicals, Subscripti	333,854	459,202	410,000	410,000	0	400,000	400,000	0
060	Benefits	210,716	315,599	234,873	234,873	0	245,441	245,441	0
070	In-State Travel Reimbursement	33,669	35,500	35,500	35,500	0	35,500	35,500	0
072	Grants-Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	4,000	500	500	0	500	500	0
102	Contracts for program services	88,860	25,000	25,000	25,000	0	25,000	25,000	0
103	Contracts for Op Services	6,156	8,000	8,000	8,000	0	8,000	8,000	0
211	Property and Casualty Insuranc	1,919	2,105	2,411	2,411	0	2,822	2,822	0
	TOTAL EXPENSES	**1,447,116**	**1,795,296**	**1,550,602**	**1,550,602**	**0**	**1,553,445**	**1,553,445**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAM								
000	Federal Funds	1,447,116	1,795,296	1,550,602	1,550,602	0	1,553,445	1,553,445	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353010 STATE LIBRARY
ORGANIZATION: 2554 FEDERAL LIBRARY PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**1,447,116**	**1,795,296**	**1,550,602**	**1,550,602**	**0**	**1,553,445**	**1,553,445**	**0**

ACTIVITY 353010 STATE LIBRARY

TOTAL EXPENSES	**3,425,878**	**3,995,607**	**3,830,231**	**3,808,785**	**-21,446**	**3,895,906**	**3,874,807**	**-21,099**
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY								
FEDERAL FUNDS	1,447,116	1,795,296	1,550,602	1,550,602	0	1,553,445	1,553,445	0
GENERAL FUND	1,978,762	2,200,311	2,279,629	2,258,183	-21,446	2,342,461	2,321,362	-21,099
TOTAL FUNDS	**3,425,878**	**3,995,607**	**3,830,231**	**3,808,785**	**-21,446**	**3,895,906**	**3,874,807**	**-21,099**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4100 STATE ART FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	24,585	1	1	0	-1	1	0	-1
TOTAL EXPENSES	**24,585**	**1**	**1**	**0**	**-1**	**1**	**0**	**-1**
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND								
General Fund	24,585	1	1	0	-1	1	0	-1
TOTAL FUNDS	**24,585**	**1**	**1**	**0**	**-1**	**1**	**0**	**-1**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4104 STATE ARTS DEVELOPMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	208,424	239,461	208,059	1	-208,058	213,385	0	-213,385
020	Current Expenses	1,800	1,900	1,900	0	-1,900	1,800	0	-1,800
037	Technology - Hardware	1,500	100	1,500	0	-1,500	100	0	-100
038	Technology - Software	225	100	500	0	-500	100	0	-100
039	Telecommunications	4,290	7,000	7,000	0	-7,000	7,000	0	-7,000
057	Books, Periodicals, Subscripti	90	100	100	0	-100	100	0	-100
060	Benefits	143,232	169,034	134,861	1	-134,860	142,706	0	-142,706
070	In-State Travel Reimbursement	2,450	2,450	2,450	0	-2,450	2,450	0	-2,450
073	Grants-Non Federal	610,615	1,010,000	600,000	0	-600,000	400,000	0	-400,000
102	Contracts for program services	12,681	10,000	10,000	0	-10,000	10,000	0	-10,000
	TOTAL EXPENSES	**985,307**	**1,440,145**	**966,370**	**2**	**-966,368**	**777,641**	**0**	**-777,641**
	ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT								
	General Fund	985,307	1,440,145	966,370	2	-966,368	777,641	0	-777,641
	TOTAL FUNDS	**985,307**	**1,440,145**	**966,370**	**2**	**-966,368**	**777,641**	**0**	**-777,641**

Accounting Unit 4104 Allow governor to draw warrant for any additional payouts out of class 10 or class 60.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4111 FEDERAL ARTS PARTNERSHIP GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	214,713	215,606	232,300	0	-232,300	236,302	0	-236,302
011	Personal Services-Unclassified	92,517	98,433	96,531	0	-96,531	101,268	0	-101,268
018	Overtime	0	500	500	0	-500	500	0	-500
020	Current Expenses	19,143	7,000	20,000	0	-20,000	20,000	0	-20,000
022	Rents-Leases Other Than State	31,225	2,000	31,241	0	-31,241	32,178	0	-32,178
026	Organizational Dues	2,328	1,000	1,000	0	-1,000	1,000	0	-1,000
029	Intra-Agency Transfers	0	35,000	0	0	0	0	0	0
030	Equipment New/Replacement	3,629	10,000	10,000	0	-10,000	10,000	0	-10,000
038	Technology - Software	12,605	27,001	13,000	0	-13,000	13,000	0	-13,000
039	Telecommunications	0	200	200	0	-200	200	0	-200
040	Indirect Costs	2,030	45,000	25,000	0	-25,000	25,750	0	-25,750
041	Audit Fund Set Aside	0	827	827	0	-827	827	0	-827
042	Additional Fringe Benefits	19,486	22,470	26,307	0	-26,307	27,006	0	-27,006
050	Personal Service-Temp/Appointe	0	20,000	1,000	0	-1,000	1,000	0	-1,000
060	Benefits	169,454	160,870	195,819	0	-195,819	207,006	0	-207,006
065	Board Expenses	13,261	5,000	14,000	0	-14,000	14,000	0	-14,000
066	Employee training	805	1,000	1,000	0	-1,000	1,000	0	-1,000
069	Promotional - Marketing Expens	1,923	5,000	5,000	0	-5,000	5,000	0	-5,000
070	In-State Travel Reimbursement	1,315	2,500	2,500	0	-2,500	2,500	0	-2,500
072	Grants-Federal	437,251	481,464	300,000	0	-300,000	300,000	0	-300,000
080	Out-Of State Travel	5,466	2,500	5,000	0	-5,000	5,000	0	-5,000
089	Transfer to DAS Maintenance Fu	0	3,450	10,813	0	-10,813	10,813	0	-10,813
102	Contracts for program services	23,014	20,000	20,000	0	-20,000	20,000	0	-20,000
	TOTAL EXPENSES	**1,050,165**	**1,166,821**	**1,012,038**	**0**	**-1,012,038**	**1,034,350**	**0**	**-1,034,350**

ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT								

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4111 FEDERAL ARTS PARTNERSHIP GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	1,050,165	1,166,821	1,012,038	0	-1,012,038	1,034,350	0	-1,034,350
TOTAL FUNDS	**1,050,165**	**1,166,821**	**1,012,038**	**0**	**-1,012,038**	**1,034,350**	**0**	**-1,034,350**

ACTIVITY 353510 DIVISION OF THE ARTS

TOTAL EXPENSES	**2,060,057**	**2,606,967**	**1,978,409**	**2**	**-1,978,407**	**1,811,992**	**0**	**-1,811,992**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS								
FEDERAL FUNDS	1,050,165	1,166,821	1,012,038	0	-1,012,038	1,034,350	0	-1,034,350
GENERAL FUND	1,009,892	1,440,146	966,371	2	-966,369	777,642	0	-777,642
TOTAL FUNDS	**2,060,057**	**2,606,967**	**1,978,409**	**2**	**-1,978,407**	**1,811,992**	**0**	**-1,811,992**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 1444 OFFICE OF PRESERVATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	293,064	309,566	252,502	252,502	0	261,114	261,114	0
020	Current Expenses	3,485	3,500	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	39,485	40,000	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	8,827	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	36	100	100	100	0	100	100	0
060	Benefits	166,023	184,175	148,971	148,971	0	157,833	157,833	0
070	In-State Travel Reimbursement	1,316	1,400	1,400	1,400	0	1,400	1,400	0
211	Property and Casualty Insuranc	300	300	377	377	0	441	441	0
	TOTAL EXPENSES	**512,536**	**549,041**	**456,850**	**456,850**	**0**	**474,388**	**474,388**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION								
	General Fund	512,536	549,041	456,850	456,850	0	474,388	474,388	0
	TOTAL FUNDS	**512,536**	**549,041**	**456,850**	**456,850**	**0**	**474,388**	**474,388**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 1445 FEDERAL PRESERVATION PROGRAMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	322,252	457,990	232,682	303,930	71,248	241,503	315,849	74,346
011	Personal Services-Unclassified	103,598	92,748	101,478	101,478	0	101,478	101,478	0
018	Overtime	55	500	500	500	0	500	500	0
020	Current Expenses	18,867	10,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	30,463	1,000	31,241	31,241	0	32,178	32,178	0
026	Organizational Dues	6,496	7,500	7,500	7,500	0	7,500	7,500	0
029	Intra-Agency Transfers	0	35,000	0	0	0	0	0	0
030	Equipment New/Replacement	621	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	21,959	15,993	14,642	14,642	0	15,081	15,081	0
041	Audit Fund Set Aside	232	1,088	1,058	1,058	0	1,088	1,088	0
042	Additional Fringe Benefits	27,735	35,678	45,377	45,377	0	46,687	46,687	0
050	Personal Service-Temp/Appointe	35,464	46,142	0	0	0	0	0	0
060	Benefits	238,215	318,649	190,403	229,585	39,182	201,112	242,637	41,525
070	In-State Travel Reimbursement	485	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	69,687	142,005	100,000	100,000	0	80,000	80,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
089	Transfer to DAS Maintenance Fu	0	3,450	10,813	10,813	0	10,813	10,813	0
102	Contracts for program services	135	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**876,264**	**1,178,243**	**766,194**	**876,624**	**110,430**	**768,440**	**884,311**	**115,871**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS								
000	Federal Funds	876,264	1,178,243	766,194	876,624	110,430	768,440	884,311	115,871
	TOTAL FUNDS	**876,264**	**1,178,243**	**766,194**	**876,624**	**110,430**	**768,440**	**884,311**	**115,871**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 1445 FEDERAL PRESERVATION PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 354010 DIVISION HISTORICAL RESOURCES								
TOTAL EXPENSES	**1,388,800**	**1,727,284**	**1,223,044**	**1,333,474**	**110,430**	**1,242,828**	**1,358,699**	**115,871**
ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES								
FEDERAL FUNDS	876,264	1,178,243	766,194	876,624	110,430	768,440	884,311	115,871
GENERAL FUND	512,536	549,041	456,850	456,850	0	474,388	474,388	0
TOTAL FUNDS	**1,388,800**	**1,727,284**	**1,223,044**	**1,333,474**	**110,430**	**1,242,828**	**1,358,699**	**115,871**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 1445 FEDERAL PRESERVATION PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 035 NATURAL & CULTURAL RESRCS DEPT								
TOTAL EXPENSES	**61,891,034**	**69,762,448**	**65,103,426**	**63,891,872**	**-1,211,554**	**65,458,942**	**64,639,517**	**-819,425**
ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT								
FEDERAL FUNDS	7,211,378	8,964,043	6,068,444	5,281,161	-787,283	6,036,238	5,237,439	-798,799
GENERAL FUND	9,948,370	11,207,518	9,955,778	8,967,963	-987,815	9,951,169	9,152,428	-798,741
OTHER FUNDS	44,731,286	49,590,887	49,079,204	49,642,748	563,544	49,471,535	50,249,650	778,115
TOTAL FUNDS	**61,891,034**	**69,762,448**	**65,103,426**	**63,891,872**	**-1,211,554**	**65,458,942**	**64,639,517**	**-819,425**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1002 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,819,836	2,186,485	2,218,087	2,218,087	0	2,265,371	2,265,371	0
018	Overtime	7,603	16,800	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	45,551	45,517	45,241	45,241	0	45,241	45,241	0
022	Rents-Leases Other Than State	3,868	5,500	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	350	500	250	250	0	250	250	0
026	Organizational Dues	106	250	200	200	0	200	200	0
027	Transfers To Oit	307,463	338,633	232,441	232,441	0	246,469	246,469	0
028	Transfers to Plant & Prop	129,525	141,650	126,148	126,148	0	127,382	127,382	0
030	Equipment New/Replacement	59,623	45,350	38,500	38,500	0	50,982	50,982	0
038	Technology - Software	201	2,400	500	500	0	500	500	0
039	Telecommunications	19,411	22,575	19,850	19,850	0	20,050	20,050	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	985	1,099	1,265	1,265	0	1,265	1,265	0
050	Personal Service-Temp/Appointe	46,578	55,607	53,072	53,072	0	54,804	54,804	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	939,182	1,171,178	1,201,533	1,201,533	0	1,265,424	1,265,424	0
066	Employee training	936	4,700	7,200	7,200	0	6,700	6,700	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	650	650	650	0	650	650	0
089	Transfer to DAS Maintenance Fu	73,837	73,837	76,854	76,854	0	76,854	76,854	0
103	Contracts for Op Services	0	1,000	500	500	0	500	500	0
211	Property and Casualty Insuranc	9,780	11,854	11,773	11,773	0	17,401	17,401	0
	TOTAL EXPENSES	**3,464,835**	**4,126,186**	**4,057,665**	**4,057,665**	**0**	**4,203,644**	**4,203,644**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
00C	Agency Indirect Cost Recoveries	1,503,599	1,984,783	1,947,678	1,947,678	0	1,975,714	1,975,714	0
	General Fund	1,961,236	2,141,403	2,109,987	2,109,987	0	2,227,930	2,227,930	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	440010	DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION:	1002	ADMINISTRATION - SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,464,835	4,126,186	4,057,665	4,057,665	0	4,203,644	4,203,644	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1013 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	60,625	62,909	66,606	66,606	0	66,923	66,923	0
011	Personal Services-Unclassified	372,620	416,348	409,630	409,630	0	416,377	416,377	0
020	Current Expenses	3,606	3,650	3,600	3,600	0	3,850	3,850	0
024	Maint.Other Than Build.- Grnds	150	150	100	100	0	100	100	0
026	Organizational Dues	10,000	500	500	500	0	500	500	0
027	Transfers To Oit	24,586	26,133	31,951	31,951	0	32,596	32,596	0
028	Transfers to Plant & Prop	15,701	17,170	15,291	15,291	0	15,440	15,440	0
039	Telecommunications	3,303	5,000	3,700	3,700	0	3,700	3,700	0
049	Transfer to Other State Agenci	60,346	72,466	79,537	79,537	0	80,974	80,974	0
050	Personal Service-Temp/Appointe	4,613	31,606	24,950	24,950	0	27,500	27,500	0
060	Benefits	148,429	186,387	157,728	157,728	0	163,928	163,928	0
066	Employee training	1,775	3,250	3,250	3,250	0	3,250	3,250	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	3,983	4,125	4,125	4,125	0	4,375	4,375	0
	TOTAL EXPENSES	**709,737**	**829,944**	**801,218**	**801,218**	**0**	**819,763**	**819,763**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
	General Fund	709,737	829,944	801,218	801,218	0	819,763	819,763	0
	TOTAL FUNDS	**709,737**	**829,944**	**801,218**	**801,218**	**0**	**819,763**	**819,763**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1014 HOMELAND SECURITY GRANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	2,352	3,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	4,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	37,619	48,442	48,442	48,442	0	48,442	48,442	0
038	Technology - Software	0	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	3,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**39,971**	**73,442**	**68,442**	**68,442**	**0**	**68,442**	**68,442**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT								
001	Transfer from Other Agencies	39,971	73,442	68,442	68,442	0	68,442	68,442	0
	TOTAL FUNDS	**39,971**	**73,442**	**68,442**	**68,442**	**0**	**68,442**	**68,442**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1551 GEOLOGIC HAZARDS EVALUATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	12,261	58,315	0	0	0	0	0	0
018	Overtime	0	850	0	0	0	0	0	0
020	Current Expenses	0	350	0	0	0	0	0	0
027	Transfers To Oit	0	6,533	0	0	0	0	0	0
028	Transfers to Plant & Prop	0	4,291	0	0	0	0	0	0
039	Telecommunications	0	975	0	0	0	0	0	0
040	Indirect Costs	0	8,569	0	0	0	0	0	0
042	Additional Fringe Benefits	0	4,290	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	38	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	9,780	38,855	0	0	0	0	0	0
060	Benefits	5,417	26,647	0	0	0	0	0	0
066	Employee training	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	850	0	0	0	0	0	0
080	Out-Of State Travel	0	200	0	0	0	0	0	0
102	Contracts for program services	0	105,000	0	0	0	0	0	0
	TOTAL EXPENSES	**27,458**	**256,063**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION								
001	Transfer from Other Agencies	27,458	256,063	0	0	0	0	0	0
	TOTAL FUNDS	**27,458**	**256,063**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3851 NHGS ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	291,889	322,988	397,312	397,312	0	406,870	406,870	0
020	Current Expenses	3,745	2,500	3,825	3,825	0	3,915	3,915	0
022	Rents-Leases Other Than State	1,440	1,440	1,570	1,570	0	1,570	1,570	0
024	Maint.Other Than Build.- Grnds	0	2,750	3,920	3,920	0	3,920	3,920	0
026	Organizational Dues	600	700	700	700	0	700	700	0
027	Transfers To Oit	33,883	37,376	41,631	41,631	0	52,245	52,245	0
028	Transfers to Plant & Prop	15,701	17,170	19,113	19,113	0	19,300	19,300	0
030	Equipment New/Replacement	0	2,750	4,218	4,218	0	4,383	4,383	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	2,794	13,777	20,032	20,032	0	20,032	20,032	0
049	Transfer to Other State Agenci	144	152	210	210	0	210	210	0
050	Personal Service-Temp/Appointe	29,616	35,319	35,543	35,543	0	37,411	37,411	0
060	Benefits	116,566	142,488	163,039	163,039	0	170,884	170,884	0
066	Employee training	710	650	700	700	0	700	700	0
070	In-State Travel Reimbursement	1,300	1,300	1,400	1,400	0	1,400	1,400	0
080	Out-Of State Travel	0	1,000	1,100	1,100	0	1,100	1,100	0
102	Contracts for program services	0	2,550	2,780	2,780	0	2,780	2,780	0
	TOTAL EXPENSES	**498,388**	**585,010**	**697,093**	**697,093**	**0**	**727,420**	**727,420**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION								
	General Fund	498,388	585,010	697,093	697,093	0	727,420	727,420	0
	TOTAL FUNDS	**498,388**	**585,010**	**697,093**	**697,093**	**0**	**727,420**	**727,420**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3852 STATE MAPPING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	154	360	370	370	0	370	370	0
040 Indirect Costs	719	1,148	751	751	0	751	751	0
041 Audit Fund Set Aside	0	104	104	104	0	104	104	0
050 Personal Service-Temp/Appointe	17,343	30,482	23,209	23,209	0	23,209	23,209	0
060 Benefits	1,334	2,332	1,824	1,824	0	1,824	1,824	0
066 Employee training	165	300	250	250	0	250	250	0
070 In-State Travel Reimbursement	916	1,340	2,750	2,750	0	2,750	2,750	0
080 Out-Of State Travel	540	1,760	1,345	1,345	0	1,345	1,345	0
102 Contracts for program services	58,741	71,000	74,000	74,000	0	74,000	74,000	0
TOTAL EXPENSES	**79,912**	**108,826**	**104,603**	**104,603**	**0**	**104,603**	**104,603**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM								
000 Federal Funds	79,912	108,826	104,603	104,603	0	104,603	104,603	0
TOTAL FUNDS	**79,912**	**108,826**	**104,603**	**104,603**	**0**	**104,603**	**104,603**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3853 PPA/PMI UNITS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	733,334	886,231	941,237	941,237	0	951,388	951,388	0
018	Overtime	0	1,120	1,364	1,364	0	1,364	1,364	0
020	Current Expenses	3,000	3,488	3,225	3,225	0	3,275	3,275	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
026	Organizational Dues	3,500	4,000	500	500	0	500	500	0
027	Transfers To Oit	64,699	67,666	75,505	75,505	0	81,315	81,315	0
028	Transfers to Plant & Prop	31,402	34,340	42,049	42,049	0	42,461	42,461	0
030	Equipment New/Replacement	6,680	1,399	400	400	0	700	700	0
038	Technology - Software	246	1,759	2,950	2,950	0	2,950	2,950	0
039	Telecommunications	4,285	5,696	6,020	6,020	0	6,020	6,020	0
049	Transfer to Other State Agenci	288	304	385	385	0	385	385	0
057	Books, Periodicals, Subscripti	0	150	150	150	0	150	150	0
060	Benefits	358,159	450,904	501,221	501,221	0	525,772	525,772	0
066	Employee training	4,642	4,994	6,850	6,850	0	8,946	8,946	0
070	In-State Travel Reimbursement	0	750	250	250	0	250	250	0
080	Out-Of State Travel	0	1,650	6,397	6,397	0	575	575	0
	TOTAL EXPENSES	**1,210,235**	**1,464,601**	**1,588,653**	**1,588,653**	**0**	**1,626,201**	**1,626,201**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PPA/PMI UNITS								
	General Fund	1,210,235	1,464,601	1,588,653	1,588,653	0	1,626,201	1,626,201	0
	TOTAL FUNDS	**1,210,235**	**1,464,601**	**1,588,653**	**1,588,653**	**0**	**1,626,201**	**1,626,201**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 4036 GEOMORPHIC GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	608	205	205	205	0	205	205	0
030 Equipment New/Replacement	4,384	100	100	100	0	100	100	0
040 Indirect Costs	23	383	274	274	0	275	275	0
041 Audit Fund Set Aside	41	28	27	27	0	27	27	0
050 Personal Service-Temp/Appointe	423	8,887	8,483	8,483	0	8,483	8,483	0
060 Benefits	169	680	649	649	0	649	649	0
066 Employee training	0	300	300	300	0	300	300	0
070 In-State Travel Reimbursement	0	950	950	950	0	950	950	0
080 Out-Of State Travel	0	1,760	1,760	1,760	0	1,760	1,760	0
102 Contracts for program services	35,219	15,080	15,080	15,080	0	15,080	15,080	0
TOTAL EXPENSES	**40,867**	**28,373**	**27,828**	**27,828**	**0**	**27,829**	**27,829**	**0**
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT								
000 Federal Funds	40,867	28,373	27,828	27,828	0	27,829	27,829	0
TOTAL FUNDS	**40,867**	**28,373**	**27,828**	**27,828**	**0**	**27,829**	**27,829**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5038 DEPARTMENT INITIATIVES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	2,000	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	7,500	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	0	1,821	1,113	1,113	0	1,124	1,124	0
041	Audit Fund Set Aside	0	84	72	72	0	72	72	0
042	Additional Fringe Benefits	0	2,144	1,328	1,328	0	1,328	1,328	0
059	Temp Full Time	0	24,803	23,149	23,149	0	23,149	23,149	0
060	Benefits	0	14,356	10,208	10,208	0	10,208	10,208	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	25,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**0**	**82,958**	**69,120**	**69,120**	**0**	**69,131**	**69,131**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES								
000	Federal Funds	0	82,958	69,120	69,120	0	69,131	69,131	0
	TOTAL FUNDS	**0**	**82,958**	**69,120**	**69,120**	**0**	**69,131**	**69,131**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5091 EXCHANGE NETWORK PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	216	5,247	3,000	3,000	0	3,000	3,000	0
038 Technology - Software	35,469	50,000	40,000	40,000	0	0	0	0
040 Indirect Costs	795	798	733	733	0	738	738	0
041 Audit Fund Set Aside	47	90	73	73	0	73	73	0
042 Additional Fringe Benefits	345	347	267	267	0	267	267	0
059 Temp Full Time	7,764	4,336	14,563	14,563	0	14,563	14,563	0
060 Benefits	2,521	2,785	12,278	12,278	0	13,084	13,084	0
TOTAL EXPENSES	**47,157**	**63,603**	**70,914**	**70,914**	**0**	**31,725**	**31,725**	**0**
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROJECTS								
000 Federal Funds	47,157	63,603	70,914	70,914	0	31,725	31,725	0
TOTAL FUNDS	**47,157**	**63,603**	**70,914**	**70,914**	**0**	**31,725**	**31,725**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5924 DOIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	6,655	6,533	6,390	6,390	0	6,519	6,519	0
TOTAL EXPENSES	**6,655**	**6,533**	**6,390**	**6,390**	**0**	**6,519**	**6,519**	**0**
ESTIMATED SOURCE OF FUNDS FOR DOIT								
General Fund	6,655	6,533	6,390	6,390	0	6,519	6,519	0
TOTAL FUNDS	**6,655**	**6,533**	**6,390**	**6,390**	**0**	**6,519**	**6,519**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 6163 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	2,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES	**0**	**2,500**	**1,500**	**1,500**	**0**	**1,500**	**1,500**	**0**

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	0	2,500	1,500	1,500	0	1,500	1,500	0
TOTAL FUNDS	**0**	**2,500**	**1,500**	**1,500**	**0**	**1,500**	**1,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 7601 PPG CARRYOVER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	364	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	10,069	10,250	20,950	20,950	0	20,950	20,950	0
022	Rents-Leases Other Than State	0	2,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	2,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	17,000	16,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	0	84,931	0	0	0	0	0	0
028	Transfers to Plant & Prop	0	55,801	0	0	0	0	0	0
030	Equipment New/Replacement	134,882	19,723	21,500	21,500	0	21,352	21,352	0
038	Technology - Software	3,972	750	8,700	8,700	0	8,700	8,700	0
039	Telecommunications	0	1,100	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	2,304	4,117	2,834	2,834	0	2,852	2,852	0
041	Audit Fund Set Aside	369	311	158	158	0	159	159	0
042	Additional Fringe Benefits	722	1,827	1,438	1,438	0	1,438	1,438	0
049	Transfer to Other State Agenci	0	494	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	26,705	26,710	6,006	6,006	0	6,232	6,232	0
059	Temp Full Time	33,200	19,842	23,149	23,149	0	23,149	23,149	0
060	Benefits	17,846	17,529	11,942	11,942	0	12,341	12,341	0
066	Employee training	2,990	14,750	14,750	14,750	0	14,750	14,750	0
067	Training of Providers	0	5,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	24	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,500	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	118,823	40,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**369,270**	**331,135**	**150,527**	**150,527**	**0**	**151,023**	**151,023**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER								
000	Federal Funds	369,270	331,135	150,527	150,527	0	151,023	151,023	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 7601 PPG CARRYOVER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	369,270	331,135	150,527	150,527	0	151,023	151,023	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 8058 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	596,818	380,029	254,937	254,937	0	271,609	271,609	0
TOTAL EXPENSES	**596,818**	**380,029**	**254,937**	**254,937**	**0**	**271,609**	**271,609**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	596,818	380,029	254,937	254,937	0	271,609	271,609	0
TOTAL FUNDS	**596,818**	**380,029**	**254,937**	**254,937**	**0**	**271,609**	**271,609**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 9114 GEOLOGY & WATER PROJ

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	3,490	300	300	300	0	300	300	0
030	Equipment New/Replacement	0	100	295	295	0	0	0	0
040	Indirect Costs	754	1,252	422	422	0	422	422	0
041	Audit Fund Set Aside	15	19	19	19	0	19	19	0
050	Personal Service-Temp/Appointe	17,076	11,109	13,050	13,050	0	13,050	13,050	0
060	Benefits	2,522	873	998	998	0	998	998	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	698	3,635	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	0	1,760	1,760	1,760	0	1,760	1,760	0
085	Interagency Transfers out of F	1,697	0	0	0	0	0	0	0
102	Contracts for program services	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**26,252**	**19,349**	**19,045**	**19,045**	**0**	**18,750**	**18,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GEOLOGY & WATER PROJ								
000	Federal Funds	26,252	19,349	19,045	19,045	0	18,750	18,750	0
	TOTAL FUNDS	**26,252**	**19,349**	**19,045**	**19,045**	**0**	**18,750**	**18,750**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 9114 GEOLOGY & WATER PROJ

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES								
TOTAL EXPENSES	**7,117,555**	**8,358,552**	**7,917,935**	**7,917,935**	**0**	**8,128,159**	**8,128,159**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES								
FEDERAL FUNDS	563,458	634,244	442,037	442,037	0	403,061	403,061	0
GENERAL FUND	4,983,069	5,410,020	5,459,778	5,459,778	0	5,680,942	5,680,942	0
OTHER FUNDS	1,571,028	2,314,288	2,016,120	2,016,120	0	2,044,156	2,044,156	0
TOTAL FUNDS	**7,117,555**	**8,358,552**	**7,917,935**	**7,917,935**	**0**	**8,128,159**	**8,128,159**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 0852 RIVERS/LAKES PROTECTION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	136	1,030	1,030	1,030	0	1,030	1,030	0
030 Equipment New/Replacement	0	3,090	3,090	3,090	0	3,090	3,090	0
073 Grants-Non Federal	15,000	15,450	15,450	15,450	0	15,450	15,450	0
TOTAL EXPENSES	**15,136**	**19,570**	**19,570**	**19,570**	**0**	**19,570**	**19,570**	**0**
ESTIMATED SOURCE OF FUNDS FOR RIVERS/LAKES PROTECTION FUND								
009 Agency Income	15,136	19,570	19,570	19,570	0	19,570	19,570	0
TOTAL FUNDS	**15,136**	**19,570**	**19,570**	**19,570**	**0**	**19,570**	**19,570**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	621,761	753,360	800,474	624,270	-176,204	815,850	636,512	-179,338
011	Personal Services-Unclassified	134,841	137,080	138,428	138,428	0	138,428	138,428	0
018	Overtime	771	1,500	1,384	1,384	0	1,384	1,384	0
020	Current Expenses	25,489	31,800	26,075	26,075	0	26,075	26,075	0
021	Food for Institutions and Depts	634	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	50	890	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	1,752	3,000	2,750	2,750	0	2,950	2,950	0
024	Maint.Other Than Build.- Grnds	1,396	2,700	2,200	2,200	0	2,200	2,200	0
027	Transfers To Oit	79,485	90,683	78,517	65,737	-12,780	80,156	60,599	-19,557
028	Transfers to Plant & Prop	78,981	86,188	81,555	73,909	-7,646	82,354	70,774	-11,580
030	Equipment New/Replacement	16,024	34,600	25,790	25,790	0	34,804	34,804	0
038	Technology - Software	49	850	500	500	0	500	500	0
039	Telecommunications	9,346	10,650	9,950	9,950	0	10,050	10,050	0
048	Contractual Maint.-Build-Grnds	220	7,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	12,977	15,649	17,405	17,405	0	17,713	17,713	0
050	Personal Service-Temp/Appointe	15,272	17,971	18,514	18,514	0	18,514	18,514	0
060	Benefits	358,871	450,496	475,811	375,543	-100,268	499,554	393,948	-105,606
065	Board Expenses	0	50	100	100	0	100	100	0
066	Employee training	935	900	900	900	0	900	900	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	1,629	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	15,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,375,483**	**1,648,867**	**1,686,853**	**1,389,955**	**-296,898**	**1,738,032**	**1,421,951**	**-316,081**
	ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM								
	General Fund	1,375,483	1,648,867	1,686,853	1,389,955	-296,898	1,738,032	1,421,951	-316,081

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,375,483	1,648,867	1,686,853	1,389,955	-296,898	1,738,032	1,421,951	-316,081

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1003 STATE AID GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	11,330,307	0	8,918,441	6,618,441	-2,300,000	8,605,266	6,305,266	-2,300,000
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**11,330,307**	**0**	**8,918,441**	**6,618,441**	**-2,300,000**	**8,605,266**	**6,305,266**	**-2,300,000**
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS								
General Fund	11,330,307	0	8,918,441	6,618,441	-2,300,000	8,605,266	6,305,266	-2,300,000
TOTAL FUNDS	**11,330,307**	**0**	**8,918,441**	**6,618,441**	**-2,300,000**	**8,605,266**	**6,305,266**	**-2,300,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1045 PUBLIC BATHING FACILITY PROGRA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	95	3,700	3,800	3,800	0	3,800	3,800	0
022	Rents-Leases Other Than State	0	250	0	0	0	0	0	0
030	Equipment New/Replacement	3,980	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	500	750	750	0	750	750	0
039	Telecommunications	117	1,750	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	491	501	884	884	0	910	910	0
042	Additional Fringe Benefits	0	0	903	903	0	940	940	0
050	Personal Service-Temp/Appointe	6,592	8,846	8,100	8,100	0	8,100	8,100	0
059	Temp Full Time	0	0	15,925	15,925	0	16,594	16,594	0
060	Benefits	571	676	4,034	4,034	0	4,172	4,172	0
066	Employee training	0	750	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,200	850	850	0	850	850	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**11,846**	**31,173**	**50,246**	**50,246**	**0**	**51,116**	**51,116**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC BATHING FACILITY PROGRA								
009	Agency Income	11,846	31,173	50,246	50,246	0	51,116	51,116	0
	TOTAL FUNDS	**11,846**	**31,173**	**50,246**	**50,246**	**0**	**51,116**	**51,116**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1200 SUBSURFACE SYSTEMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,049,050	1,408,956	1,332,100	1,332,100	0	1,362,847	1,362,847	0
018	Overtime	12,138	11,200	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	35,994	69,666	55,700	55,700	0	55,700	55,700	0
022	Rents-Leases Other Than State	9,489	12,500	11,500	11,500	0	11,500	11,500	0
023	Heat- Electricity - Water	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	328	1,200	500	500	0	500	500	0
026	Organizational Dues	0	300	300	300	0	300	300	0
027	Transfers To Oit	193,759	207,049	192,991	192,991	0	184,075	184,075	0
028	Transfers to Plant & Prop	82,429	90,140	76,453	76,453	0	77,201	77,201	0
030	Equipment New/Replacement	71,954	52,276	97,663	97,663	0	52,107	52,107	0
038	Technology - Software	147	765	1,380	1,380	0	1,380	1,380	0
039	Telecommunications	16,975	30,600	18,200	18,200	0	18,200	18,200	0
040	Indirect Costs	143,757	183,580	183,256	183,256	0	185,834	185,834	0
042	Additional Fringe Benefits	82,145	102,366	80,538	80,538	0	82,580	82,580	0
046	Consultants	0	75,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
049	Transfer to Other State Agenci	18,751	22,561	24,912	24,912	0	25,350	25,350	0
050	Personal Service-Temp/Appointe	30,091	30,161	82,189	82,189	0	82,189	82,189	0
059	Temp Full Time	0	0	61,094	61,094	0	63,044	63,044	0
060	Benefits	603,083	867,442	804,167	804,167	0	847,367	847,367	0
066	Employee training	596	5,950	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	3,271	16,500	4,600	4,600	0	4,600	4,600	0
080	Out-Of State Travel	0	3,550	3,550	3,550	0	3,550	3,550	0
102	Contracts for program services	9,234	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	1,500	0	0	0	0	0	0
	TOTAL EXPENSES	**2,363,191**	**3,203,264**	**3,080,593**	**3,080,593**	**0**	**3,107,824**	**3,107,824**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1200 SUBSURFACE SYSTEMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS								
009 Agency Income	2,363,191	3,203,264	3,080,593	3,080,593	0	3,107,824	3,107,824	0
TOTAL FUNDS	**2,363,191**	**3,203,264**	**3,080,593**	**3,080,593**	**0**	**3,107,824**	**3,107,824**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1209 COASTAL RESILIENCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	5,500	2,500	2,500	0	2,500	2,500	0
027 Transfers To Oit	5,600	9,087	6,390	6,390	0	6,519	6,519	0
028 Transfers to Plant & Prop	3,925	4,291	0	0	0	0	0	0
030 Equipment New/Replacement	0	2,000	1,979	1,979	0	2,078	2,078	0
038 Technology - Software	0	1,200	0	0	0	0	0	0
040 Indirect Costs	11,037	16,442	21,021	21,021	0	21,792	21,792	0
041 Audit Fund Set Aside	294	594	528	528	0	537	537	0
042 Additional Fringe Benefits	1,583	4,356	3,220	3,220	0	3,365	3,365	0
049 Transfer to Other State Agenci	0	38	35	35	0	35	35	0
050 Personal Service-Temp/Appointe	65,613	91,472	108,627	108,627	0	108,940	108,940	0
059 Temp Full Time	3,432	59,694	58,539	58,539	0	61,173	61,173	0
060 Benefits	29,144	67,012	63,174	63,174	0	68,659	68,659	0
066 Employee training	0	500	1	1	0	1	1	0
070 In-State Travel Reimbursement	0	500	1	1	0	1	1	0
072 Grants-Federal	91,155	135,000	100,000	100,000	0	100,000	100,000	0
080 Out-Of State Travel	0	500	500	500	0	500	500	0
085 Interagency Transfers out of F	0	100	100	100	0	100	100	0
102 Contracts for program services	82,834	200,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES	**294,617**	**598,286**	**491,615**	**491,615**	**0**	**501,200**	**501,200**	**0**
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE								
000 Federal Funds	294,617	598,286	491,615	491,615	0	501,200	501,200	0
TOTAL FUNDS	**294,617**	**598,286**	**491,615**	**491,615**	**0**	**501,200**	**501,200**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1300 WINNIPESAUKEE RIVER BASIN PROG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,337,940	1,734,852	1,704,771	1,704,771	0	1,745,625	1,745,625	0
018	Overtime	102,936	95,200	110,000	110,000	0	110,000	110,000	0
020	Current Expenses	314,825	355,459	355,803	355,803	0	356,276	356,276	0
022	Rents-Leases Other Than State	32,782	50,448	45,584	45,584	0	47,865	47,865	0
023	Heat- Electricity - Water	863,424	875,793	881,156	881,156	0	914,066	914,066	0
024	Maint.Other Than Build.- Grnds	164,921	313,000	311,460	311,460	0	309,306	309,306	0
026	Organizational Dues	2,338	3,000	3,000	3,000	0	3,200	3,200	0
027	Transfers To Oit	112,006	130,663	176,204	176,204	0	185,647	185,647	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	939,176	524,883	705,957	705,957	0	661,980	661,980	0
038	Technology - Software	53,155	69,100	80,937	80,937	0	84,384	84,384	0
039	Telecommunications	43,689	56,800	56,800	56,800	0	56,800	56,800	0
040	Indirect Costs	174,014	193,672	175,842	175,842	0	179,783	179,783	0
042	Additional Fringe Benefits	103,654	133,462	100,912	100,912	0	103,160	103,160	0
044	Debt Service Other Agencies	671,672	885,120	1,202,048	1,202,048	0	1,221,846	1,221,846	0
046	Consultants	38,025	250,000	250,000	250,000	0	250,000	250,000	0
047	Own Forces Maint.-Build.-Grnds	125,405	270,000	150,000	150,000	0	150,000	150,000	0
048	Contractual Maint.-Build-Grnds	637,643	1,129,000	1,011,643	1,011,643	0	961,022	961,022	0
049	Transfer to Other State Agenci	3,893	4,566	4,915	4,915	0	4,987	4,987	0
050	Personal Service-Temp/Appointe	39,351	36,547	25,926	25,926	0	25,926	25,926	0
057	Books, Periodicals, Subscripti	980	3,500	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	766,036	975,338	1,079,244	1,079,244	0	1,138,730	1,138,730	0
066	Employee training	4,985	20,500	19,100	19,100	0	14,550	14,550	0
067	Training of Providers	0	3,100	3,100	3,100	0	3,100	3,100	0
070	In-State Travel Reimbursement	308	3,350	1,850	1,850	0	1,850	1,850	0
080	Out-Of State Travel	0	5,300	675	675	0	675	675	0
101	Medical Payments to Providers	0	300	720	720	0	720	720	0
102	Contracts for program services	11,979	265,000	268,216	268,216	0	217,420	217,420	0
103	Contracts for Op Services	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1300 WINNIPESAUKEE RIVER BASIN PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
211 Property and Casualty Insuranc	43,346	45,122	49,315	49,315	0	56,377	56,377	0
TOTAL EXPENSES	**6,592,408**	**8,442,366**	**8,806,001**	**8,806,001**	**0**	**8,836,155**	**8,836,155**	**0**
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG								
005 Private Local Funds	6,592,408	8,442,366	8,806,001	8,806,001	0	8,836,155	8,836,155	0
TOTAL FUNDS	**6,592,408**	**8,442,366**	**8,806,001**	**8,806,001**	**0**	**8,836,155**	**8,836,155**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1420 OPERATOR CERTIFICATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	500	500	525	525	0	750	750	0
026 Organizational Dues	1,200	2,500	2,000	2,000	0	2,000	2,000	0
040 Indirect Costs	3,648	854	4,004	4,004	0	2,323	2,323	0
042 Additional Fringe Benefits	2,960	560	2,279	2,279	0	431	431	0
059 Temp Full Time	41,958	7,000	41,440	41,440	0	7,840	7,840	0
060 Benefits	24,416	4,937	25,646	25,646	0	5,077	5,077	0
066 Employee training	0	2,000	150	150	0	400	400	0
070 In-State Travel Reimbursement	0	200	0	0	0	0	0	0
080 Out-Of State Travel	0	1,070	400	400	0	300	300	0
TOTAL EXPENSES	**74,682**	**19,621**	**76,444**	**76,444**	**0**	**19,121**	**19,121**	**0**
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION								
009 Agency Income	74,682	19,621	76,444	76,444	0	19,121	19,121	0
TOTAL FUNDS	**74,682**	**19,621**	**76,444**	**76,444**	**0**	**19,121**	**19,121**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1425 OPERATIONAL PERMITS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	97,399	113,215	119,415	119,415	0	119,415	119,415	0
027	Transfers To Oit	11,201	13,065	6,390	6,390	0	6,519	6,519	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
040	Indirect Costs	10,180	17,383	12,192	12,192	0	12,280	12,280	0
042	Additional Fringe Benefits	7,737	8,159	6,568	6,568	0	6,568	6,568	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
050	Personal Service-Temp/Appointe	15,693	34,108	13,384	13,384	0	13,384	13,384	0
060	Benefits	50,002	63,231	65,108	65,108	0	67,994	67,994	0
	TOTAL EXPENSES	**196,173**	**253,490**	**226,915**	**226,915**	**0**	**230,055**	**230,055**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS								
009	Agency Income	196,173	253,490	226,915	226,915	0	230,055	230,055	0
	TOTAL FUNDS	**196,173**	**253,490**	**226,915**	**226,915**	**0**	**230,055**	**230,055**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1426 PUBLIC WATER SYSTEMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	509,538	459,383	361,807	361,807	0	330,866	330,866	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**509,538**	**459,383**	**361,807**	**361,807**	**0**	**330,866**	**330,866**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS								
General Fund	509,538	459,383	361,807	361,807	0	330,866	330,866	0
TOTAL FUNDS	**509,538**	**459,383**	**361,807**	**361,807**	**0**	**330,866**	**330,866**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1430 LAKES RESTORATION FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	91,543	167,202	212,722	388,926	176,204	217,390	396,728	179,338
018	Overtime	1,074	2,800	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	30,040	50,950	42,400	42,400	0	42,400	42,400	0
022	Rents-Leases Other Than State	0	1,000	0	0	0	0	0	0
023	Heat- Electricity - Water	2,125	4,300	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	2,100	300	300	300	0	300	300	0
026	Organizational Dues	140	625	625	625	0	625	625	0
027	Transfers To Oit	11,201	13,066	19,171	31,951	12,780	19,557	32,595	13,038
028	Transfers to Plant & Prop	7,851	8,585	7,645	15,291	7,646	7,720	15,440	7,720
030	Equipment New/Replacement	34,768	30,000	14,000	14,000	0	16,534	16,534	0
038	Technology - Software	0	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	1,178	2,375	2,375	2,375	0	2,375	2,375	0
040	Indirect Costs	13,336	15,344	19,779	30,838	11,059	20,165	31,563	11,398
042	Additional Fringe Benefits	5,888	12,392	11,837	21,528	9,691	12,094	21,957	9,863
048	Contractual Maint.-Build-Grnds	370	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	72	76	105	105	0	105	105	0
050	Personal Service-Temp/Appointe	19,960	24,248	20,828	20,828	0	20,828	20,828	0
057	Books, Periodicals, Subscripti	0	100	1,200	1,200	0	1,200	1,200	0
060	Benefits	57,223	97,701	140,085	240,353	100,268	147,946	253,552	105,606
066	Employee training	1,354	1,900	2,750	2,750	0	2,750	2,750	0
070	In-State Travel Reimbursement	1,287	1,500	1,500	1,500	0	1,200	1,200	0
073	Grants-Non Federal	731,228	589,564	387,148	387,148	0	373,114	373,114	0
080	Out-Of State Travel	1,472	4,400	7,300	7,300	0	7,300	7,300	0
102	Contracts for program services	116,445	110,000	110,000	110,000	0	110,000	110,000	0
211	Property and Casualty Insuranc	1,971	5,038	5,062	5,062	0	5,492	5,492	0
	TOTAL EXPENSES	**1,132,626**	**1,148,466**	**1,016,832**	**1,334,480**	**317,648**	**1,019,095**	**1,346,058**	**326,963**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1430 LAKES RESTORATION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND								
003 Revolving Funds	998,423	948,894	1,016,832	1,334,480	317,648	1,019,095	1,346,058	326,963
General Fund	134,203	199,572	0	0	0	0	0	0
TOTAL FUNDS	**1,132,626**	**1,148,466**	**1,016,832**	**1,334,480**	**317,648**	**1,019,095**	**1,346,058**	**326,963**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1435 SLUDGE ANALYSIS FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	10,926	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**10,926**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND								
009 Agency Income	10,926	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**10,926**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1436 TERRAIN ALTERATION PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	385,256	514,381	565,685	565,685	0	579,943	579,943	0
018 Overtime	1,575	7,840	6,000	6,000	0	6,000	6,000	0
020 Current Expenses	176	1,750	850	850	0	850	850	0
022 Rents-Leases Other Than State	0	500	1	1	0	1	1	0
027 Transfers To Oit	77,279	79,758	97,080	97,080	0	99,326	99,326	0
028 Transfers to Plant & Prop	19,625	21,461	22,936	22,936	0	23,160	23,160	0
030 Equipment New/Replacement	4,184	3,685	6,923	6,923	0	11,124	11,124	0
037 Technology - Hardware	0	0	3,000	3,000	0	0	0	0
038 Technology - Software	350	120	1,438	1,438	0	938	938	0
039 Telecommunications	2,842	3,985	3,500	3,500	0	3,500	3,500	0
040 Indirect Costs	37,130	36,905	46,207	46,207	0	46,942	46,942	0
042 Additional Fringe Benefits	28,841	37,808	31,443	31,443	0	32,227	32,227	0
046 Consultants	0	25,000	1	1	0	1	1	0
049 Transfer to Other State Agenci	10,702	12,919	14,475	14,475	0	14,731	14,731	0
050 Personal Service-Temp/Appointe	119,205	129,218	196,024	196,024	0	196,024	196,024	0
060 Benefits	146,963	226,550	285,840	285,840	0	299,973	299,973	0
066 Employee training	0	4,250	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	80	2,500	700	700	0	700	700	0
080 Out-Of State Travel	0	2,400	3,550	3,550	0	3,550	3,550	0
102 Contracts for program services	0	15,000	1	1	0	1	1	0
TOTAL EXPENSES	**834,208**	**1,126,030**	**1,286,654**	**1,286,654**	**0**	**1,319,991**	**1,319,991**	**0**
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM								
009 Agency Income	834,208	1,126,030	1,286,654	1,286,654	0	1,319,991	1,319,991	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1436 TERRAIN ALTERATION PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	834,208	1,126,030	1,286,654	1,286,654	0	1,319,991	1,319,991	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1514 COASTAL SCIENTISTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	500	500	500	0	500	500	0
020 Current Expenses	0	500	500	500	0	500	500	0
022 Rents-Leases Other Than State	0	50	50	50	0	50	50	0
024 Maint.Other Than Build.- Grnds	0	50	0	0	0	50	50	0
026 Organizational Dues	0	300	1	1	0	1	1	0
030 Equipment New/Replacement	0	500	1	1	0	1	1	0
040 Indirect Costs	295	2,300	1,595	1,595	0	1,671	1,671	0
042 Additional Fringe Benefits	685	1,521	843	843	0	969	969	0
057 Books, Periodicals, Subscripti	0	300	0	0	0	0	0	0
059 Temp Full Time	9,225	18,515	14,834	14,834	0	17,120	17,120	0
060 Benefits	4,794	10,616	2,662	2,662	0	2,785	2,785	0
066 Employee training	0	50	50	50	0	50	50	0
070 In-State Travel Reimbursement	0	50	50	50	0	50	50	0
080 Out-Of State Travel	0	50	50	50	0	50	50	0
TOTAL EXPENSES	**14,999**	**35,302**	**21,136**	**21,136**	**0**	**23,797**	**23,797**	**0**
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS								
009 Agency Income	14,999	35,302	21,136	21,136	0	23,797	23,797	0
TOTAL FUNDS	**14,999**	**35,302**	**21,136**	**21,136**	**0**	**23,797**	**23,797**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1518 LAKES - RIVERS MGMT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	205,941	219,945	233,090	233,090	0	238,997	238,997	0
018	Overtime	677	500	500	500	0	500	500	0
020	Current Expenses	2,415	2,434	2,434	2,434	0	2,434	2,434	0
024	Maint.Other Than Build.- Grnds	298	2,400	500	500	0	500	500	0
026	Organizational Dues	0	55	0	0	0	55	55	0
027	Transfers To Oit	33,655	35,028	19,171	19,171	0	19,557	19,557	0
028	Transfers to Plant & Prop	11,775	12,876	11,468	11,468	0	11,580	11,580	0
030	Equipment New/Replacement	4,889	2,580	2,250	2,250	0	2,000	2,000	0
038	Technology - Software	0	2,600	0	0	0	0	0	0
039	Telecommunications	2,937	2,937	3,917	3,917	0	3,917	3,917	0
049	Transfer to Other State Agenci	108	114	105	105	0	105	105	0
050	Personal Service-Temp/Appointe	36,151	58,198	69,756	69,756	0	74,143	74,143	0
060	Benefits	124,785	140,305	145,219	145,219	0	153,738	153,738	0
065	Board Expenses	0	50	0	0	0	0	0	0
066	Employee training	1,190	1,925	1,425	1,425	0	900	900	0
070	In-State Travel Reimbursement	0	618	618	618	0	618	618	0
080	Out-Of State Travel	2,256	200	2,100	2,100	0	200	200	0
102	Contracts for program services	32,814	101,352	101,300	101,300	0	64,000	64,000	0
	TOTAL EXPENSES	**459,891**	**584,117**	**593,853**	**593,853**	**0**	**573,244**	**573,244**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT								
	General Fund	459,891	584,117	593,853	593,853	0	573,244	573,244	0
	TOTAL FUNDS	**459,891**	**584,117**	**593,853**	**593,853**	**0**	**573,244**	**573,244**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1522 SALT APPLICATOR CERTIFICATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
039 Telecommunications	0	400	400	400	0	400	400	0
040 Indirect Costs	1,941	2,019	1,714	1,714	0	1,738	1,738	0
050 Personal Service-Temp/Appointe	50,570	52,372	52,968	52,968	0	53,715	53,715	0
060 Benefits	3,868	4,105	4,163	4,163	0	4,222	4,222	0
066 Employee training	0	0	1	1	0	1	1	0
080 Out-Of State Travel	0	0	1	1	0	1	1	0
TOTAL EXPENSES	**56,379**	**58,896**	**59,247**	**59,247**	**0**	**60,077**	**60,077**	**0**
ESTIMATED SOURCE OF FUNDS FOR SALT APPLICATOR CERTIFICATIONS								
009 Agency Income	56,379	58,896	59,247	59,247	0	60,077	60,077	0
TOTAL FUNDS	**56,379**	**58,896**	**59,247**	**59,247**	**0**	**60,077**	**60,077**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1523 SHELLFISH PROT PROG/HLTHY TIDA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	129,234	141,422	157,767	157,767	0	160,477	160,477	0
018	Overtime	16,838	16,800	16,800	16,800	0	16,800	16,800	0
020	Current Expenses	52,298	62,405	43,250	43,250	0	43,250	43,250	0
022	Rents-Leases Other Than State	16,419	14,951	16,043	16,043	0	16,537	16,537	0
024	Maint.Other Than Build.- Grnds	404	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	550	550	550	550	0	550	550	0
027	Transfers To Oit	28,001	35,782	27,975	27,975	0	30,537	30,537	0
030	Equipment New/Replacement	13,910	100	500	500	0	500	500	0
038	Technology - Software	5,900	6,000	6,200	6,200	0	6,400	6,400	0
039	Telecommunications	2,113	2,550	2,550	2,550	0	2,550	2,550	0
049	Transfer to Other State Agenci	14,277	26,276	26,340	26,340	0	26,340	26,340	0
050	Personal Service-Temp/Appointe	28,150	30,463	29,547	29,547	0	29,547	29,547	0
060	Benefits	74,793	83,822	90,085	90,085	0	94,435	94,435	0
066	Employee training	3,708	450	950	950	0	250	250	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	1,773	1,500	1,300	1,300	0	1,300	1,300	0
102	Contracts for program services	88,057	70,500	70,500	70,500	0	70,500	70,500	0
	TOTAL EXPENSES	**476,425**	**496,671**	**493,457**	**493,457**	**0**	**503,073**	**503,073**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTH' TIDA								
	General Fund	476,425	496,671	493,457	493,457	0	503,073	503,073	0
	TOTAL FUNDS	**476,425**	**496,671**	**493,457**	**493,457**	**0**	**503,073**	**503,073**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1525 WASTEWATER OPER CERT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,320	3,700	4,100	4,100	0	4,100	4,100	0
021 Food for Institutions and Depts	0	1,500	0	0	0	0	0	0
023 Heat- Electricity - Water	1,142	3,450	1,750	1,750	0	1,750	1,750	0
024 Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
030 Equipment New/Replacement	3,378	4,500	14,500	14,500	0	14,500	14,500	0
038 Technology - Software	0	5,000	0	0	0	0	0	0
039 Telecommunications	359	0	4,700	4,700	0	4,700	4,700	0
048 Contractual Maint.-Build-Grnds	4,055	4,500	6,500	6,500	0	6,500	6,500	0
057 Books, Periodicals, Subscripti	0	3,250	2,100	2,100	0	2,100	2,100	0
066 Employee training	0	1,250	0	0	0	0	0	0
067 Training of Providers	0	6,750	5,500	5,500	0	5,500	5,500	0
070 In-State Travel Reimbursement	0	1,500	0	0	0	0	0	0
080 Out-Of State Travel	0	3,900	0	0	0	0	0	0
TOTAL EXPENSES	**11,254**	**39,550**	**39,400**	**39,400**	**0**	**39,400**	**39,400**	**0**
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT								
005 Private Local Funds	11,254	39,550	39,400	39,400	0	39,400	39,400	0
TOTAL FUNDS	**11,254**	**39,550**	**39,400**	**39,400**	**0**	**39,400**	**39,400**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1882 WETLAND PROTECTION/DEVELOPMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,000	0	0	0	0	0	0
040 Indirect Costs	5,446	8,002	0	0	0	0	0	0
041 Audit Fund Set Aside	108	300	0	0	0	0	0	0
042 Additional Fringe Benefits	1,539	2,800	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	3,425	25,196	0	0	0	0	0	0
059 Temp Full Time	24,240	35,000	0	0	0	0	0	0
060 Benefits	15,073	15,389	0	0	0	0	0	0
066 Employee training	0	3,700	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	1	0	0	0	0	0	0
072 Grants-Federal	43,440	50,000	0	0	0	0	0	0
080 Out-Of State Travel	0	210	0	0	0	0	0	0
085 Interagency Transfers out of F	9,407	1	0	0	0	0	0	0
102 Contracts for program services	5,000	45,000	0	0	0	0	0	0
TOTAL EXPENSES	**107,678**	**187,599**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR WETLAND PROTECTION/DEVELOPMENT								
000 Federal Funds	107,678	187,599	0	0	0	0	0	0
TOTAL FUNDS	**107,678**	**187,599**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2010 SAFE DRINK WATER ACT PPG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	703,835	742,918	800,728	800,728	0	821,791	821,791	0
018	Overtime	9,080	11,200	5,000	5,000	0	1,000	1,000	0
020	Current Expenses	15,250	14,500	5,400	5,400	0	2,100	2,100	0
026	Organizational Dues	12,211	12,500	12,500	12,500	0	12,500	12,500	0
027	Transfers To Oit	78,404	98,155	87,901	87,901	0	84,749	84,749	0
028	Transfers to Plant & Prop	47,103	51,509	45,872	45,872	0	46,321	46,321	0
030	Equipment New/Replacement	4,347	3,900	3,900	3,900	0	0	0	0
038	Technology - Software	0	4,801	0	0	0	0	0	0
039	Telecommunications	3,165	5,173	3,700	3,700	0	3,700	3,700	0
040	Indirect Costs	59,094	59,498	71,394	71,394	0	73,157	73,157	0
041	Audit Fund Set Aside	1,288	1,401	1,475	1,475	0	1,489	1,489	0
042	Additional Fringe Benefits	53,517	54,435	44,315	44,315	0	45,254	45,254	0
049	Transfer to Other State Agenci	432	456	455	455	0	455	455	0
050	Personal Service-Temp/Appointe	0	7,512	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	294,147	393,857	363,969	363,969	0	381,936	381,936	0
066	Employee training	3,219	3,250	2,750	2,750	0	2,752	2,752	0
067	Training of Providers	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	110	3,250	1,800	1,800	0	1,800	1,800	0
080	Out-Of State Travel	3,449	7,300	2,750	2,750	0	2,750	2,750	0
102	Contracts for program services	100	500	200	200	0	200	200	0
	TOTAL EXPENSES	**1,288,751**	**1,476,216**	**1,454,210**	**1,454,210**	**0**	**1,482,055**	**1,482,055**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG								
000	Federal Funds	1,288,751	1,476,216	1,454,210	1,454,210	0	1,482,055	1,482,055	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2010 SAFE DRINK WATER ACT PPG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,288,751	1,476,216	1,454,210	1,454,210	0	1,482,055	1,482,055	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2020 SECTION 604 PLANNING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	72,233	0	0	0	0	0	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	1,250	1,250	1,250	0	1,250	1,250	0
022	Rents-Leases Other Than State	0	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	0	300	1	1	0	1	1	0
027	Transfers To Oit	5,600	6,533	6,390	6,390	0	6,519	6,519	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	0	3,950	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	1,700	0	0	0	0	0	0
039	Telecommunications	149	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	8,705	14,151	13,897	13,897	0	13,968	13,968	0
041	Audit Fund Set Aside	215	370	385	385	0	377	377	0
042	Additional Fringe Benefits	4,864	12,341	4,282	4,282	0	4,282	4,282	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
050	Personal Service-Temp/Appointe	0	9,131	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	300	1	1	0	1	1	0
059	Temp Full Time	55,645	87,682	77,855	77,855	0	77,855	77,855	0
060	Benefits	32,642	89,976	48,193	48,193	0	50,533	50,533	0
066	Employee training	0	1,000	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	1,500	1	1	0	1	1	0
072	Grants-Federal	103,555	150,000	210,000	210,000	0	210,000	210,000	0
080	Out-Of State Travel	0	1,700	1	1	0	1	1	0
102	Contracts for program services	0	50	50	50	0	50	50	0
	TOTAL EXPENSES	**215,336**	**464,096**	**375,765**	**375,765**	**0**	**378,334**	**378,334**	**0**

ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING									

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2020 SECTION 604 PLANNING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	215,336	464,096	375,765	375,765	0	378,334	378,334	0
TOTAL FUNDS	**215,336**	**464,096**	**375,765**	**375,765**	**0**	**378,334**	**378,334**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2035 NPS RESTORATION PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,300	2,300	2,300	0	2,300	2,300	0
030 Equipment New/Replacement	0	2,700	2,700	2,700	0	2,700	2,700	0
040 Indirect Costs	0	808	0	0	0	0	0	0
041 Audit Fund Set Aside	603	1,651	1,651	1,651	0	1,651	1,651	0
050 Personal Service-Temp/Appointe	0	7,872	0	0	0	0	0	0
060 Benefits	0	619	0	0	0	0	0	0
066 Employee training	0	4,000	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
072 Grants-Federal	602,536	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
080 Out-Of State Travel	0	4,000	3,500	3,500	0	3,500	3,500	0
085 Interagency Transfers out of F	0	1	1	1	0	1	1	0
102 Contracts for program services	0	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES	**603,139**	**1,650,951**	**1,635,652**	**1,635,652**	**0**	**1,635,652**	**1,635,652**	**0**
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM								
000 Federal Funds	603,139	1,650,951	1,635,652	1,635,652	0	1,635,652	1,635,652	0
TOTAL FUNDS	**603,139**	**1,650,951**	**1,635,652**	**1,635,652**	**0**	**1,635,652**	**1,635,652**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2047 WATER PLANNING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	10,000	5,000	5,000	0	5,000	5,000	0
020 Current Expenses	190	10,000	10,000	10,000	0	10,000	10,000	0
027 Transfers To Oit	0	0	12,780	12,780	0	13,038	13,038	0
028 Transfers to Plant & Prop	0	0	3,823	3,823	0	3,860	3,860	0
030 Equipment New/Replacement	1,943	501	500	500	0	500	500	0
038 Technology - Software	0	1,808	0	0	0	0	0	0
040 Indirect Costs	7,256	10,334	10,136	10,136	0	10,136	10,136	0
041 Audit Fund Set Aside	455	1,564	592	592	0	637	637	0
042 Additional Fringe Benefits	616	6,231	5,050	5,050	0	5,050	5,050	0
049 Transfer to Other State Agenci	0	0	70	70	0	70	70	0
050 Personal Service-Temp/Appointe	46,097	72,705	56,951	56,951	0	56,951	56,951	0
057 Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
059 Temp Full Time	26,190	67,882	86,821	86,821	0	86,821	86,821	0
060 Benefits	10,360	44,318	50,660	50,660	0	95,443	95,443	0
066 Employee training	0	600	1	1	0	1	1	0
067 Training of Providers	0	100	0	0	0	0	0	0
070 In-State Travel Reimbursement	77	1,750	1	1	0	1	1	0
072 Grants-Federal	0	150,000	150,000	150,000	0	150,000	150,000	0
080 Out-Of State Travel	0	3,500	1	1	0	1	1	0
085 Interagency Transfers out of F	0	1	1	1	0	1	1	0
102 Contracts for program services	361,717	1,185,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES	**454,901**	**1,567,294**	**592,387**	**592,387**	**0**	**637,510**	**637,510**	**0**

ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING								
000 Federal Funds	454,901	1,567,294	592,387	592,387	0	637,510	637,510	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2047 WATER PLANNING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	454,901	1,567,294	592,387	592,387	0	637,510	637,510	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2061 CLEAN VESSEL ACT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	16,755	58,950	0	0	0	0	0	0
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	477	6,410	4,420	4,420	0	4,420	4,420	0
024	Maint.Other Than Build.- Grnds	0	600	0	0	0	0	0	0
027	Transfers To Oit	5,600	6,533	0	0	0	0	0	0
028	Transfers to Plant & Prop	3,925	4,291	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,000	20,000	20,000	0	5,000	5,000	0
039	Telecommunications	504	2,300	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	2,768	8,984	2,412	2,412	0	2,695	2,695	0
041	Audit Fund Set Aside	123	350	400	400	0	425	425	0
042	Additional Fringe Benefits	888	5,080	718	718	0	721	721	0
049	Transfer to Other State Agenci	36	38	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	9,647	0	0	0	0	0	0
059	Temp Full Time	35	8,560	12,591	12,591	0	13,110	13,110	0
060	Benefits	11,434	54,127	8,781	8,781	0	9,345	9,345	0
066	Employee training	0	950	600	600	0	600	600	0
069	Promotional - Marketing Expens	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,050	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	3,806	25,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	0	1,350	1,600	1,600	0	1,600	1,600	0
103	Contracts for Op Services	74,796	82,500	96,000	96,000	0	96,000	96,000	0
211	Property and Casualty Insuranc	1,583	1,765	1,773	1,773	0	1,924	1,924	0
	TOTAL EXPENSES	**122,730**	**283,985**	**201,795**	**201,795**	**0**	**188,340**	**188,340**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT								
000	Federal Funds	122,730	283,985	201,795	201,795	0	188,340	188,340	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2061 CLEAN VESSEL ACT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	122,730	283,985	201,795	201,795	0	188,340	188,340	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2065 BEACHES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	56,265	59,475	63,089	63,089	0	63,824	63,824	0
018	Overtime	206	1,120	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	11,250	33,600	28,500	28,500	0	28,500	28,500	0
027	Transfers To Oit	18,791	19,710	12,780	12,780	0	13,038	13,038	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	0	7,250	5,746	5,746	0	3,850	3,850	0
039	Telecommunications	1,216	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	9,623	9,898	8,955	8,955	0	9,011	9,011	0
041	Audit Fund Set Aside	183	300	300	300	0	300	300	0
042	Additional Fringe Benefits	3,499	4,640	3,525	3,525	0	3,565	3,565	0
049	Transfer to Other State Agenci	36	38	70	70	0	70	70	0
050	Personal Service-Temp/Appointe	48,279	56,272	57,871	57,871	0	57,871	57,871	0
059	Temp Full Time	0	3,172	0	0	0	0	0	0
060	Benefits	26,377	30,176	30,022	30,022	0	31,075	31,075	0
066	Employee training	0	350	600	600	0	600	600	0
069	Promotional - Marketing Expens	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,900	3,900	1,400	1,400	0	1,400	1,400	0
080	Out-Of State Travel	0	1,000	1,350	1,350	0	1,350	1,350	0
	TOTAL EXPENSES	**183,550**	**237,692**	**220,531**	**220,531**	**0**	**220,814**	**220,814**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BEACHES								
000	Federal Funds	183,550	237,692	220,531	220,531	0	220,814	220,814	0
	TOTAL FUNDS	**183,550**	**237,692**	**220,531**	**220,531**	**0**	**220,814**	**220,814**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2205 WETLAND IMPROVEMENT GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	300	300	0	300	300	0
030 Equipment New/Replacement	0	0	100	100	0	100	100	0
040 Indirect Costs	0	0	3,194	3,194	0	3,194	3,194	0
041 Audit Fund Set Aside	0	0	132	132	0	132	132	0
050 Personal Service-Temp/Appointe	4,374	0	22,838	22,838	0	22,838	22,838	0
060 Benefits	334	0	1,795	1,795	0	1,795	1,795	0
066 Employee training	0	0	275	275	0	275	275	0
070 In-State Travel Reimbursement	0	0	1,080	1,080	0	1,080	1,080	0
072 Grants-Federal	0	0	36,850	36,850	0	100	100	0
080 Out-Of State Travel	0	0	885	885	0	885	885	0
TOTAL EXPENSES	**4,708**	**0**	**67,449**	**67,449**	**0**	**30,699**	**30,699**	**0**
ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS								
000 Federal Funds	4,708	0	67,449	67,449	0	30,699	30,699	0
TOTAL FUNDS	**4,708**	**0**	**67,449**	**67,449**	**0**	**30,699**	**30,699**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2187 PUBLIC WATER SYSTEM ASSISTANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	3,500	0	0	0	0	0	0
030 Equipment New/Replacement	0	850	0	0	0	0	0	0
040 Indirect Costs	865	1,727	0	0	0	0	0	0
041 Audit Fund Set Aside	89	528	500	500	0	500	500	0
042 Additional Fringe Benefits	0	800	0	0	0	0	0	0
059 Temp Full Time	0	10,000	0	0	0	0	0	0
060 Benefits	0	5,978	0	0	0	0	0	0
072 Grants-Federal	88,339	500,000	500,000	500,000	0	500,000	500,000	0
080 Out-Of State Travel	0	250	0	0	0	0	0	0
085 Interagency Transfers out of F	0	1	0	0	0	0	0	0
102 Contracts for program services	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES	**89,293**	**528,634**	**500,500**	**500,500**	**0**	**500,500**	**500,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEM ASSISTANCE								
000 Federal Funds	89,293	528,634	500,500	500,500	0	500,500	500,500	0
TOTAL FUNDS	**89,293**	**528,634**	**500,500**	**500,500**	**0**	**500,500**	**500,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2348 WATERSHED PROJECTS 104(B) (3)

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	0	0	0	0	0	0
040 Indirect Costs	0	556	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	12,922	0	0	0	0	0	0
060 Benefits	0	989	0	0	0	0	0	0
066 Employee training	0	500	0	0	0	0	0	0
072 Grants-Federal	0	5,000	0	0	0	0	0	0
102 Contracts for program services	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**25,967**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B (3)								
000 Federal Funds	0	25,967	0	0	0	0	0	0
TOTAL FUNDS	**0**	**25,967**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2954 DAM OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	371,754	515,819	519,209	519,209	0	527,625	527,625	0
018	Overtime	9,029	10,562	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	57,764	71,211	54,640	54,640	0	144,640	144,640	0
022	Rents-Leases Other Than State	1,668	2,067	2,200	2,200	0	2,200	2,200	0
023	Heat- Electricity - Water	23,130	21,178	34,942	34,942	0	34,992	34,992	0
024	Maint.Other Than Build.- Grnds	787	9,159	26,400	26,400	0	27,000	27,000	0
027	Transfers To Oit	47,720	45,930	74,198	74,198	0	75,563	75,563	0
028	Transfers to Plant & Prop	27,476	30,046	30,581	30,581	0	30,880	30,880	0
030	Equipment New/Replacement	1,654	69,000	26,000	26,000	0	128,400	128,400	0
037	Technology - Hardware	0	0	0	0	0	3,800	3,800	0
038	Technology - Software	3,060	34,252	21,792	21,792	0	71,292	71,292	0
039	Telecommunications	17,703	18,329	18,500	18,500	0	18,500	18,500	0
047	Own Forces Maint.-Build.-Grnds	10,573	19,373	13,000	13,000	0	13,000	13,000	0
048	Contractual Maint.-Build-Grnds	15,200	15,200	35,000	35,000	0	35,000	35,000	0
049	Transfer to Other State Agenci	252	266	385	385	0	385	385	0
050	Personal Service-Temp/Appointe	19,543	55,191	70,800	70,800	0	70,800	70,800	0
060	Benefits	200,747	311,634	305,744	305,744	0	321,555	321,555	0
066	Employee training	157	2,254	700	700	0	1,120	1,120	0
070	In-State Travel Reimbursement	37	722	400	400	0	430	430	0
080	Out-Of State Travel	0	3,200	100	100	0	100	100	0
102	Contracts for program services	15,943	16,000	50,000	50,000	0	50,000	50,000	0
103	Contracts for Op Services	787	824	10,870	10,870	0	10,870	10,870	0
211	Property and Casualty Insuranc	3,418	8,962	9,006	9,006	0	9,770	9,770	0
	TOTAL EXPENSES	**828,402**	**1,261,179**	**1,310,467**	**1,310,467**	**0**	**1,583,922**	**1,583,922**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS								
	General Fund	828,402	1,261,179	1,310,467	1,310,467	0	1,583,922	1,583,922	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2954 DAM OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	828,402	1,261,179	1,310,467	1,310,467	0	1,583,922	1,583,922	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3642 COASTAL ZONE MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	421,388	621,887	594,739	594,739	0	603,415	603,415	0
018	Overtime	4,429	8,960	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	6,732	17,700	16,450	16,450	0	16,450	16,450	0
021	Food for Institutions and Depts	330	750	0	0	0	0	0	0
022	Rents-Leases Other Than State	39,139	43,000	43,000	43,000	0	43,000	43,000	0
026	Organizational Dues	8,801	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	67,203	86,060	48,400	48,400	0	54,250	54,250	0
030	Equipment New/Replacement	4,815	3,400	3,400	3,400	0	3,308	3,308	0
038	Technology - Software	0	3,600	0	0	0	0	0	0
039	Telecommunications	5,776	8,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	65,450	69,620	72,904	72,904	0	74,126	74,126	0
041	Audit Fund Set Aside	1,193	2,232	2,164	2,164	0	2,198	2,198	0
042	Additional Fringe Benefits	35,585	49,454	36,280	36,280	0	36,757	36,757	0
049	Transfer to Other State Agenci	288	304	245	245	0	245	245	0
050	Personal Service-Temp/Appointe	32	52,157	57,254	57,254	0	57,879	57,879	0
059	Temp Full Time	26,526	47,486	10,000	10,000	0	10,000	10,000	0
060	Benefits	246,025	367,043	379,854	379,854	0	413,451	413,451	0
066	Employee training	1,878	4,000	7,600	7,600	0	7,600	7,600	0
070	In-State Travel Reimbursement	38	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	68,160	500,000	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	6,300	8,600	9,600	9,600	0	9,600	9,600	0
085	Interagency Transfers out of F	5,000	1	1	1	0	1	1	0
102	Contracts for program services	271,190	400,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	**1,286,278**	**2,307,254**	**2,112,891**	**2,112,891**	**0**	**2,163,280**	**2,163,280**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMEN								
000	Federal Funds	1,286,278	2,307,254	2,112,891	2,112,891	0	2,163,280	2,163,280	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	3642	COASTAL ZONE MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,286,278	2,307,254	2,112,891	2,112,891	0	2,163,280	2,163,280	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3651 COASTAL SPECIAL PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,000	250	250	0	250	250	0
030 Equipment New/Replacement	0	2,554	2,124	2,124	0	2,230	2,230	0
040 Indirect Costs	0	6,588	5,533	5,533	0	5,572	5,572	0
041 Audit Fund Set Aside	0	215	195	195	0	195	195	0
042 Additional Fringe Benefits	0	2,349	1,100	1,100	0	1,100	1,100	0
050 Personal Service-Temp/Appointe	0	16,472	19,836	19,836	0	19,836	19,836	0
059 Temp Full Time	0	29,367	20,000	20,000	0	20,000	20,000	0
060 Benefits	0	17,426	11,917	11,917	0	11,917	11,917	0
066 Employee training	0	100	100	100	0	100	100	0
070 In-State Travel Reimbursement	0	300	1	1	0	1	1	0
072 Grants-Federal	0	37,500	37,500	37,500	0	37,500	37,500	0
085 Interagency Transfers out of F	0	1	1	1	0	1	1	0
102 Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**0**	**214,872**	**198,557**	**198,557**	**0**	**198,702**	**198,702**	**0**
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS								
000 Federal Funds	0	214,872	198,557	198,557	0	198,702	198,702	0
TOTAL FUNDS	**0**	**214,872**	**198,557**	**198,557**	**0**	**198,702**	**198,702**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3673 SHORELAND PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	467,167	593,661	649,169	649,169	0	661,847	661,847	0
018	Overtime	1,929	6,720	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	577	6,993	4,100	4,100	0	4,100	4,100	0
022	Rents-Leases Other Than State	4,784	6,775	6,818	6,818	0	6,818	6,818	0
024	Maint.Other Than Build.- Grnds	0	530	400	400	0	400	400	0
027	Transfers To Oit	83,613	86,291	123,587	123,587	0	126,587	126,587	0
028	Transfers to Plant & Prop	31,401	34,340	42,049	42,049	0	42,461	42,461	0
030	Equipment New/Replacement	24,284	8,555	5,509	5,509	0	6,509	6,509	0
038	Technology - Software	335	952	2,380	2,380	0	2,380	2,380	0
039	Telecommunications	3,355	5,779	3,900	3,900	0	3,900	3,900	0
040	Indirect Costs	47,114	45,709	57,939	57,939	0	59,231	59,231	0
042	Additional Fringe Benefits	33,675	45,337	39,394	39,394	0	40,199	40,199	0
046	Consultants	0	1,030	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	15,662	18,612	20,770	20,770	0	21,139	21,139	0
050	Personal Service-Temp/Appointe	13,739	20,556	49,728	49,728	0	49,728	49,728	0
059	Temp Full Time	0	17,052	61,094	61,094	0	63,044	63,044	0
060	Benefits	306,792	393,524	495,243	495,243	0	522,635	522,635	0
066	Employee training	2,164	4,825	3,100	3,100	0	2,300	2,300	0
070	In-State Travel Reimbursement	120	1,205	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,546	1,250	1,250	0	1,250	1,250	0
102	Contracts for program services	0	1,030	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**1,036,711**	**1,301,022**	**1,575,430**	**1,575,430**	**0**	**1,623,528**	**1,623,528**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM								
009	Agency Income	1,036,711	1,301,022	1,575,430	1,575,430	0	1,623,528	1,623,528	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3673 SHORELAND PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,036,711	1,301,022	1,575,430	1,575,430	0	1,623,528	1,623,528	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3800 DAM BUREAU ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	599,534	744,536	525,078	525,078	0	530,905	530,905	0
018	Overtime	2,200	2,240	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	15,209	20,900	13,800	13,800	0	13,800	13,800	0
022	Rents-Leases Other Than State	1,337	3,500	2,256	2,256	0	2,256	2,256	0
023	Heat- Electricity - Water	1,500	1,500	1,000	1,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	320	1,000	500	500	0	500	500	0
027	Transfers To Oit	48,405	56,265	65,736	65,736	0	69,044	69,044	0
028	Transfers to Plant & Prop	31,402	34,340	38,227	38,227	0	38,600	38,600	0
030	Equipment New/Replacement	2,165	36,000	9,000	9,000	0	500	500	0
038	Technology - Software	0	15,000	28,056	28,056	0	1,056	1,056	0
039	Telecommunications	4,222	5,000	4,550	4,550	0	4,550	4,550	0
049	Transfer to Other State Agenci	2,711	3,235	3,602	3,602	0	3,661	3,661	0
050	Personal Service-Temp/Appointe	14,532	39,439	30,672	30,672	0	32,055	32,055	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
060	Benefits	307,114	372,171	281,935	281,935	0	295,768	295,768	0
066	Employee training	869	1,850	1,250	1,250	0	1,850	1,850	0
070	In-State Travel Reimbursement	829	1,175	925	925	0	1,175	1,175	0
080	Out-Of State Travel	0	3,200	100	100	0	100	100	0
102	Contracts for program services	189,530	195,670	190,120	190,120	0	194,339	194,339	0
	TOTAL EXPENSES	**1,221,879**	**1,537,121**	**1,197,807**	**1,197,807**	**0**	**1,195,159**	**1,195,159**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION								
002	TRS From Dept Transportation	68,514	68,497	64,641	64,641	0	66,075	66,075	0
	General Fund	1,153,365	1,468,624	1,133,166	1,133,166	0	1,129,084	1,129,084	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3800 DAM BUREAU ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,221,879	1,537,121	1,197,807	1,197,807	0	1,195,159	1,195,159	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3810 WINNIPESAUKEE PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	42,768	54,582	59,171	59,171	0	59,939	59,939	0
018	Overtime	5,899	5,600	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	3,489	10,706	10,980	10,980	0	11,302	11,302	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	9,630	9,208	13,080	13,080	0	13,080	13,080	0
027	Transfers To Oit	5,600	6,533	7,426	7,426	0	6,519	6,519	0
030	Equipment New/Replacement	7,506	10,000	6,400	6,400	0	6,200	6,200	0
039	Telecommunications	2,528	2,551	4,600	4,600	0	4,600	4,600	0
040	Indirect Costs	7,842	9,171	8,213	8,213	0	8,299	8,299	0
042	Additional Fringe Benefits	3,676	4,377	3,831	3,831	0	3,876	3,876	0
047	Own Forces Maint.-Build.-Grnds	66	370	370	370	0	370	370	0
048	Contractual Maint.-Build-Grnds	1,521	11,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
050	Personal Service-Temp/Appointe	159	368	476	476	0	476	476	0
059	Temp Full Time	0	437	530	530	0	540	540	0
060	Benefits	26,836	49,291	38,278	38,278	0	40,257	40,257	0
066	Employee training	0	92	239	239	0	349	349	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
102	Contracts for program services	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	1,441	1,567	2,455	2,455	0	2,802	2,802	0
302	Dam Projects	9,175	11,700	11,200	11,200	0	11,200	11,200	0
	TOTAL EXPENSES	**128,172**	**188,191**	**179,884**	**179,884**	**0**	**182,444**	**182,444**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT								
005	Private Local Funds	128,172	188,191	179,884	179,884	0	182,444	182,444	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	3810	WINNIPESAUKEE PROJECT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	128,172	188,191	179,884	179,884	0	182,444	182,444	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3812 CONNECTICUT-COOS PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	49,143	53,531	56,393	56,393	0	57,511	57,511	0
018	Overtime	2,157	4,022	4,022	4,022	0	4,022	4,022	0
020	Current Expenses	13,074	31,222	28,016	28,016	0	28,016	28,016	0
022	Rents-Leases Other Than State	165	10,629	10,629	10,629	0	10,629	10,629	0
023	Heat- Electricity - Water	13,376	13,023	18,502	18,502	0	18,502	18,502	0
024	Maint.Other Than Build.- Grnds	1,504	2,424	22,124	22,124	0	22,124	22,124	0
027	Transfers To Oit	5,600	6,533	6,390	6,390	0	6,519	6,519	0
030	Equipment New/Replacement	78,159	14,000	113,724	113,724	0	54,530	54,530	0
039	Telecommunications	3,200	2,600	3,335	3,335	0	3,335	3,335	0
040	Indirect Costs	10,895	13,880	13,157	13,157	0	13,347	13,347	0
042	Additional Fringe Benefits	3,710	6,668	5,557	5,557	0	5,654	5,654	0
046	Consultants	0	50,000	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	965	7,068	7,000	7,000	0	7,000	7,000	0
048	Contractual Maint.-Build-Grnds	170	49,200	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
050	Personal Service-Temp/Appointe	22,951	33,926	45,335	45,335	0	45,335	45,335	0
059	Temp Full Time	0	31,539	36,859	36,859	0	37,435	37,435	0
060	Benefits	44,361	70,489	76,505	76,505	0	80,736	80,736	0
066	Employee training	0	275	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	753	5,906	3,420	3,420	0	3,420	3,420	0
102	Contracts for program services	41,810	119,710	130,000	130,000	0	130,000	130,000	0
103	Contracts for Op Services	0	13,000	13,000	13,000	0	13,000	13,000	0
211	Property and Casualty Insuranc	6,093	6,625	11,032	11,032	0	12,598	12,598	0
302	Dam Projects	132,455	135,000	156,400	156,400	0	156,400	156,400	0
	TOTAL EXPENSES	**430,577**	**681,308**	**787,536**	**787,536**	**0**	**736,249**	**736,249**	**0**

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJEC									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3812 CONNECTICUT-COOS PROJECT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
005 Private Local Funds	430,577	681,308	787,536	787,536	0	736,249	736,249	0
TOTAL FUNDS	**430,577**	**681,308**	**787,536**	**787,536**	**0**	**736,249**	**736,249**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3815 WETLANDS ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	371,907	507,222	508,347	508,347	0	525,513	525,513	0
018	Overtime	5,513	11,536	1,300	1,300	0	1,300	1,300	0
020	Current Expenses	17,699	23,914	19,590	19,590	0	19,590	19,590	0
022	Rents-Leases Other Than State	14,453	14,770	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	300	300	300	300	0	300	300	0
027	Transfers To Oit	51,294	55,448	56,278	56,278	0	57,493	57,493	0
028	Transfers to Plant & Prop	31,402	34,340	30,581	30,581	0	30,880	30,880	0
030	Equipment New/Replacement	2,966	12,698	0	0	0	0	0	0
038	Technology - Software	0	1,781	414	414	0	414	414	0
039	Telecommunications	9,072	13,060	11,271	11,271	0	11,271	11,271	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	48,095	51,222	56,779	56,779	0	57,806	57,806	0
057	Books, Periodicals, Subscripti	37	134	0	0	0	0	0	0
060	Benefits	199,034	300,538	305,371	305,371	0	323,590	323,590	0
065	Board Expenses	1,871	2,000	2,000	2,000	0	2,000	2,000	0
066	Employee training	875	3,475	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	159	644	500	500	0	500	500	0
080	Out-Of State Travel	339	695	400	400	0	400	400	0
	TOTAL EXPENSES	**755,016**	**1,033,777**	**1,010,132**	**1,010,132**	**0**	**1,048,058**	**1,048,058**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION								
009	Agency Income	0	0	1,010,132	1,010,132	0	1,048,058	1,048,058	0
	General Fund	755,016	1,033,777	0	0	0	0	0	0
	TOTAL FUNDS	**755,016**	**1,033,777**	**1,010,132**	**1,010,132**	**0**	**1,048,058**	**1,048,058**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	228,045	721,699	681,647	681,647	0	775,636	775,636	0
018	Overtime	3,616	44,800	20,000	20,000	0	21,000	21,000	0
020	Current Expenses	184,680	208,900	206,000	206,000	0	116,000	116,000	0
022	Rents-Leases Other Than State	5,268	20,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	829	3,400	2,100	2,100	0	2,100	2,100	0
024	Maint.Other Than Build.- Grnds	19,071	46,000	206,000	206,000	0	206,000	206,000	0
026	Organizational Dues	0	1,000	100	100	0	100	100	0
027	Transfers To Oit	22,401	26,331	83,073	83,073	0	85,837	85,837	0
028	Transfers to Plant & Prop	11,852	12,878	11,468	11,468	0	11,580	11,580	0
030	Equipment New/Replacement	96,862	158,500	140,036	140,036	0	98,988	98,988	0
038	Technology - Software	1,107	2,000	21,530	21,530	0	3,530	3,530	0
039	Telecommunications	2,518	3,800	3,150	3,150	0	3,150	3,150	0
040	Indirect Costs	15,628	22,782	37,847	37,847	0	38,988	38,988	0
042	Additional Fringe Benefits	28,608	55,732	41,849	41,849	0	42,594	42,594	0
044	Debt Service Other Agencies	3,846	7,178	2,195	2,195	0	2,137	2,137	0
046	Consultants	0	42,500	42,500	42,500	0	42,500	42,500	0
047	Own Forces Maint.-Build.-Grnds	9,754	15,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	2,707	15,000	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agenci	396	418	455	455	0	455	455	0
050	Personal Service-Temp/Appointe	20,317	35,516	21,459	21,459	0	21,871	21,871	0
059	Temp Full Time	4,718	7,418	8,890	8,890	0	9,035	9,035	0
060	Benefits	120,624	406,862	409,365	409,365	0	474,486	474,486	0
066	Employee training	0	12,200	12,600	12,600	0	3,260	3,260	0
070	In-State Travel Reimbursement	121	22,500	11,250	11,250	0	11,250	11,250	0
080	Out-Of State Travel	0	16,000	0	0	0	0	0	0
102	Contracts for program services	91,551	90,000	80,000	80,000	0	80,000	80,000	0
302	Dam Projects	0	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**874,519**	**1,999,414**	**2,082,014**	**2,082,014**	**0**	**2,088,997**	**2,088,997**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAI								
009 Agency Income	874,519	1,999,414	2,082,014	2,082,014	0	2,088,997	2,088,997	0
TOTAL FUNDS	**874,519**	**1,999,414**	**2,082,014**	**2,082,014**	**0**	**2,088,997**	**2,088,997**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3821 MASCOMA PROJECT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	522	400	400	400	0	400	400	0
020 Current Expenses	4,160	4,973	4,990	4,990	0	4,990	4,990	0
022 Rents-Leases Other Than State	0	50	50	50	0	50	50	0
023 Heat- Electricity - Water	1,873	1,473	4,200	4,200	0	4,200	4,200	0
024 Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
030 Equipment New/Replacement	0	1,200	1,500	1,500	0	1,500	1,500	0
039 Telecommunications	0	3,294	1,980	1,980	0	1,980	1,980	0
040 Indirect Costs	160	367	367	367	0	198	198	0
042 Additional Fringe Benefits	16	182	196	196	0	204	204	0
046 Consultants	0	100	100	100	0	100	100	0
047 Own Forces Maint.-Build.-Grnds	55	200	200	200	0	200	200	0
050 Personal Service-Temp/Appointe	43	282	541	541	0	541	541	0
059 Temp Full Time	95	1,873	3,249	3,249	0	3,303	3,303	0
060 Benefits	200	1,179	2,060	2,060	0	2,164	2,164	0
070 In-State Travel Reimbursement	0	70	70	70	0	70	70	0
080 Out-Of State Travel	0	420	420	420	0	420	420	0
102 Contracts for program services	0	20	20	20	0	20	20	0
103 Contracts for Op Services	361	850	850	850	0	850	850	0
302 Dam Projects	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**7,485**	**17,683**	**21,943**	**21,943**	**0**	**21,940**	**21,940**	**0**
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT								
005 Private Local Funds	7,485	17,683	21,943	21,943	0	21,940	21,940	0
TOTAL FUNDS	**7,485**	**17,683**	**21,943**	**21,943**	**0**	**21,940**	**21,940**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3823 PISCATAGUOG RIVER PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	300	300	300	0	0	0	0
020	Current Expenses	3,357	4,700	4,100	4,100	0	0	0	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
023	Heat- Electricity - Water	0	0	600	600	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	0	0	0
039	Telecommunications	0	0	800	800	0	0	0	0
040	Indirect Costs	0	54	26	26	0	0	0	0
042	Additional Fringe Benefits	0	54	0	0	0	0	0	0
046	Consultants	0	10	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	250	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	111	541	541	0	0	0	0
059	Temp Full Time	0	375	1,560	1,560	0	0	0	0
060	Benefits	0	270	1,060	1,060	0	0	0	0
070	In-State Travel Reimbursement	0	65	65	65	0	0	0	0
302	Dam Projects	0	200	200	200	0	0	0	0
	TOTAL EXPENSES	**3,357**	**6,639**	**9,402**	**9,402**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT								
005	Private Local Funds	3,357	6,639	9,402	9,402	0	0	0	0
	TOTAL FUNDS	**3,357**	**6,639**	**9,402**	**9,402**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3824 SUGAR RIVER PROJECT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	29	450	450	450	0	450	450	0
020 Current Expenses	750	2,210	2,230	2,230	0	2,230	2,230	0
022 Rents-Leases Other Than State	0	20	20	20	0	20	20	0
023 Heat- Electricity - Water	0	249	600	600	0	600	600	0
024 Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
030 Equipment New/Replacement	0	1,000	0	0	0	8,000	8,000	0
039 Telecommunications	0	450	420	420	0	420	420	0
040 Indirect Costs	83	238	184	184	0	186	186	0
042 Additional Fringe Benefits	4	66	111	111	0	112	112	0
046 Consultants	0	100	100	100	0	100	100	0
047 Own Forces Maint.-Build.-Grnds	50	200	200	200	0	200	200	0
050 Personal Service-Temp/Appointe	85	141	153	153	0	153	153	0
059 Temp Full Time	56	375	1,560	1,560	0	1,583	1,583	0
060 Benefits	52	306	1,061	1,061	0	1,112	1,112	0
070 In-State Travel Reimbursement	0	50	50	50	0	50	50	0
102 Contracts for program services	0	200	200	200	0	200	200	0
302 Dam Projects	0	832	500	500	0	500	500	0
TOTAL EXPENSES	**1,109**	**7,137**	**8,089**	**8,089**	**0**	**16,166**	**16,166**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT								
005 Private Local Funds	1,109	7,137	8,089	8,089	0	16,166	16,166	0
TOTAL FUNDS	**1,109**	**7,137**	**8,089**	**8,089**	**0**	**16,166**	**16,166**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3825 SQUAM PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	1,195	1,232	1,300	1,300	0	1,300	1,300	0
020	Current Expenses	750	2,176	1,120	1,120	0	1,120	1,120	0
022	Rents-Leases Other Than State	0	150	1	1	0	1	1	0
023	Heat- Electricity - Water	0	563	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	0	350	2	2	0	2	2	0
030	Equipment New/Replacement	0	1,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	1,854	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	535	998	871	871	0	886	886	0
042	Additional Fringe Benefits	289	845	683	683	0	690	690	0
046	Consultants	0	2,000	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	0	100	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	127	221	246	246	0	246	246	0
059	Temp Full Time	3,564	9,462	6,120	6,120	0	6,245	6,245	0
060	Benefits	2,526	6,388	3,471	3,471	0	3,537	3,537	0
070	In-State Travel Reimbursement	0	130	0	0	0	0	0	0
302	Dam Projects	333	1,100	400	400	0	400	400	0
	TOTAL EXPENSES	**9,319**	**28,569**	**17,516**	**17,516**	**0**	**17,729**	**17,729**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT								
005	Private Local Funds	9,319	28,569	17,516	17,516	0	17,729	17,729	0
	TOTAL FUNDS	**9,319**	**28,569**	**17,516**	**17,516**	**0**	**17,729**	**17,729**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3826 NEWFOUND PROJECT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	1,043	1,848	1,900	1,900	0	1,900	1,900	0
020	Current Expenses	1,510	1,615	1,780	1,780	0	1,780	1,780	0
023	Heat- Electricity - Water	870	1,590	1,020	1,020	0	1,020	1,020	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	480	1,300	1,500	1,500	0	0	0	0
039	Telecommunications	0	2,600	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	1,090	1,438	1,287	1,287	0	1,302	1,302	0
042	Additional Fringe Benefits	397	835	665	665	0	673	673	0
046	Consultants	0	0	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	0	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	95	120	123	123	0	123	123	0
059	Temp Full Time	5,089	8,784	10,182	10,182	0	10,345	10,345	0
060	Benefits	3,370	6,519	6,512	6,512	0	6,840	6,840	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
102	Contracts for program services	0	0	100	100	0	100	100	0
302	Dam Projects	0	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**13,944**	**30,099**	**29,820**	**29,820**	**0**	**28,834**	**28,834**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT								
005	Private Local Funds	13,944	30,099	29,820	29,820	0	28,834	28,834	0
	TOTAL FUNDS	**13,944**	**30,099**	**29,820**	**29,820**	**0**	**28,834**	**28,834**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3831 DAM CONSTRUCTION PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	20,000	10,000	10,000	0	10,000	10,000	0
022 Rents-Leases Other Than State	0	5,000	4,000	4,000	0	4,000	4,000	0
023 Heat- Electricity - Water	0	5,000	2,500	2,500	0	2,500	2,500	0
040 Indirect Costs	0	5,241	3,640	3,640	0	3,738	3,738	0
042 Additional Fringe Benefits	0	6,622	4,477	4,477	0	4,553	4,553	0
046 Consultants	0	20,000	15,000	15,000	0	15,000	15,000	0
047 Own Forces Maint.-Build.-Grnds	0	10,000	5,000	5,000	0	5,000	5,000	0
059 Temp Full Time	0	62,776	61,393	61,393	0	62,776	62,776	0
060 Benefits	0	39,560	37,542	37,542	0	39,360	39,360	0
070 In-State Travel Reimbursement	0	11,500	9,000	9,000	0	9,000	9,000	0
302 Dam Projects	0	100,000	50,000	50,000	0	49,000	49,000	0
TOTAL EXPENSES	**0**	**285,699**	**202,552**	**202,552**	**0**	**204,927**	**204,927**	**0**
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS								
009 Agency Income	0	285,699	202,552	202,552	0	204,927	204,927	0
TOTAL FUNDS	**0**	**285,699**	**202,552**	**202,552**	**0**	**204,927**	**204,927**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3841 RIVER RESTORATION - DAM REMOVE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	0	0	0	16,250	16,250	0	16,250	16,250
046 Consultants	0	0	1	1	0	1	1	0
073 Grants-Non Federal	0	0	0	120,000	120,000	0	120,000	120,000
102 Contracts for program services	0	550,000	100,000	200,000	100,000	100,000	200,000	100,000
TOTAL EXPENSES	**0**	**550,000**	**100,001**	**336,251**	**236,250**	**100,001**	**336,251**	**236,250**
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE								
005 Private Local Funds	0	550,000	100,001	336,251	236,250	100,001	336,251	236,250
TOTAL FUNDS	**0**	**550,000**	**100,001**	**336,251**	**236,250**	**100,001**	**336,251**	**236,250**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3846 DAM SAFETY GRANT PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	5,500	13,000	13,000	0	13,000	13,000	0
026	Organizational Dues	3,300	3,300	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	0	7,800	45,414	45,414	0	9,334	9,334	0
040	Indirect Costs	2,283	15,943	6,846	6,846	0	6,593	6,593	0
041	Audit Fund Set Aside	96	414	196	196	0	196	196	0
042	Additional Fringe Benefits	3,443	12,400	7,975	7,975	0	7,535	7,535	0
059	Temp Full Time	50,548	145,000	127,000	127,000	0	127,000	127,000	0
060	Benefits	25,514	76,295	75,220	75,220	0	75,220	75,220	0
066	Employee training	8,535	18,000	16,800	16,800	0	16,800	16,800	0
070	In-State Travel Reimbursement	0	1,700	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	2,026	22,000	19,200	19,200	0	19,200	19,200	0
	TOTAL EXPENSES	**95,745**	**318,352**	**328,851**	**328,851**	**0**	**292,078**	**292,078**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM								
000	Federal Funds	95,745	318,352	328,851	328,851	0	292,078	292,078	0
	TOTAL FUNDS	**95,745**	**318,352**	**328,851**	**328,851**	**0**	**292,078**	**292,078**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3847 DAM REGISTRATION FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	327,049	410,302	657,536	657,536	0	661,280	661,280	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	669	12,950	14,000	14,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	0	3,500	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	1,000	100	100	0	100	100	0
026	Organizational Dues	2,200	3,300	5,500	5,500	0	5,500	5,500	0
027	Transfers To Oit	28,001	38,778	44,731	44,731	0	45,634	45,634	0
028	Transfers to Plant & Prop	19,626	21,461	19,113	19,113	0	19,300	19,300	0
030	Equipment New/Replacement	1,384	1,200	5,090	5,090	0	6,804	6,804	0
038	Technology - Software	0	7,800	10,250	10,250	0	10,250	10,250	0
039	Telecommunications	5,745	6,500	7,000	7,000	0	7,000	7,000	0
040	Indirect Costs	38,790	39,695	40,456	40,456	0	40,734	40,734	0
042	Additional Fringe Benefits	22,336	30,195	24,301	24,301	0	24,507	24,507	0
049	Transfer to Other State Agenci	3,778	4,543	5,005	5,005	0	5,093	5,093	0
057	Books, Periodicals, Subscripti	0	500	100	100	0	100	100	0
060	Benefits	155,393	207,217	337,894	337,894	0	353,389	353,389	0
066	Employee training	0	9,000	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	357	3,200	2,250	2,250	0	2,250	2,250	0
080	Out-Of State Travel	0	11,000	6,400	6,400	0	6,400	6,400	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**605,328**	**842,141**	**1,218,826**	**1,218,826**	**0**	**1,241,441**	**1,241,441**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND								
007	Agency Income	605,328	842,141	560,661	1,218,826	658,165	571,063	1,241,441	670,378
	General Fund	0	0	658,165	0	-658,165	670,378	0	-670,378

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3847 DAM REGISTRATION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	605,328	842,141	1,218,826	1,218,826	0	1,241,441	1,241,441	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3855 WETLANDS FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	915,205	1,075,759	1,210,412	1,210,412	0	1,301,690	1,301,690	0
018 Overtime	12,674	28,000	15,000	15,000	0	15,000	15,000	0
020 Current Expenses	6,746	8,290	7,960	7,960	0	7,960	7,960	0
022 Rents-Leases Other Than State	9,368	11,000	10,600	10,600	0	10,600	10,600	0
026 Organizational Dues	540	0	540	540	0	540	540	0
027 Transfers To Oit	143,867	145,089	148,315	148,315	0	159,442	159,442	0
028 Transfers to Plant & Prop	58,878	64,386	49,694	49,694	0	50,181	50,181	0
030 Equipment New/Replacement	0	299	5,700	5,700	0	8,763	8,763	0
038 Technology - Software	252	1,850	541	541	0	1,691	1,691	0
039 Telecommunications	6,118	6,800	6,638	6,638	0	6,638	6,638	0
040 Indirect Costs	111,382	117,925	128,684	128,684	0	130,350	130,350	0
042 Additional Fringe Benefits	67,639	79,263	67,398	67,398	0	72,418	72,418	0
046 Consultants	3,724	100,000	1	1	0	1	1	0
049 Transfer to Other State Agenci	56,598	68,381	75,797	75,797	0	77,163	77,163	0
050 Personal Service-Temp/Appointe	61,356	24,104	77,042	77,042	0	77,042	77,042	0
060 Benefits	503,659	564,300	673,390	673,390	0	748,894	748,894	0
065 Board Expenses	1,600	3,000	2,000	2,000	0	2,000	2,000	0
066 Employee training	1,925	8,700	6,700	6,700	0	9,270	9,270	0
070 In-State Travel Reimbursement	525	575	570	570	0	570	570	0
080 Out-Of State Travel	0	2,500	1,500	1,500	0	1,740	1,740	0
102 Contracts for program services	0	10,000	1	1	0	1	1	0
211 Property and Casualty Insuranc	2,779	3,878	3,896	3,896	0	4,227	4,227	0
TOTAL EXPENSES	**1,964,835**	**2,324,099**	**2,492,379**	**2,492,379**	**0**	**2,686,181**	**2,686,181**	**0**
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES								
008 Agency Income	1,964,835	2,324,099	2,492,379	2,492,379	0	2,686,181	2,686,181	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3855 WETLANDS FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,964,835	2,324,099	2,492,379	2,492,379	0	2,686,181	2,686,181	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3860 DAM REMOVAL PROJECTS FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
046 Consultants	0	0	50,000	50,000	0	50,000	50,000	0
102 Contracts for program services	0	550,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES	**0**	**550,000**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL								
000 Federal Funds	0	550,000	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS	**0**	**550,000**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3871 IN-LIEU FEE WETLAND MITIGATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	1,634,927	3,200,000	2,000,000	2,000,000	0	1,800,000	1,800,000	0
102 Contracts for program services	21,500	0	0	0	0	0	0	0
TOTAL EXPENSES	**1,656,427**	**3,200,000**	**2,000,000**	**2,000,000**	**0**	**1,800,000**	**1,800,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION								
009 Agency Income	1,656,427	3,200,000	2,000,000	2,000,000	0	1,800,000	1,800,000	0
TOTAL FUNDS	**1,656,427**	**3,200,000**	**2,000,000**	**2,000,000**	**0**	**1,800,000**	**1,800,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3872 WETLAND IN-LIEU FEE ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	156,472	164,884	168,620	168,620	0	175,372	175,372	0
018	Overtime	4,346	5,600	5,600	5,600	0	5,600	5,600	0
020	Current Expenses	1,030	1,840	1,800	1,800	0	1,800	1,800	0
027	Transfers To Oit	16,801	19,599	25,561	25,561	0	26,077	26,077	0
028	Transfers to Plant & Prop	7,851	8,585	7,645	7,645	0	7,720	7,720	0
030	Equipment New/Replacement	7,310	665	3,000	3,000	0	7,835	7,835	0
038	Technology - Software	0	473	414	414	0	414	414	0
039	Telecommunications	2,044	4,620	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	18,113	18,547	16,601	16,601	0	17,033	17,033	0
042	Additional Fringe Benefits	11,675	12,323	9,582	9,582	0	9,953	9,953	0
049	Transfer to Other State Agenci	72	76	140	140	0	140	140	0
050	Personal Service-Temp/Appointe	82,898	86,111	102,087	102,087	0	102,087	102,087	0
060	Benefits	109,899	116,090	122,757	122,757	0	129,931	129,931	0
066	Employee training	2,721	5,100	4,100	4,100	0	4,100	4,100	0
070	In-State Travel Reimbursement	1,026	1,065	1,065	1,065	0	1,065	1,065	0
080	Out-Of State Travel	2,176	2,400	2,400	2,400	0	2,400	2,400	0
	TOTAL EXPENSES	**424,434**	**447,978**	**475,372**	**475,372**	**0**	**495,527**	**495,527**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN								
009	Agency Income	424,434	447,978	475,372	475,372	0	495,527	495,527	0
	TOTAL FUNDS	**424,434**	**447,978**	**475,372**	**475,372**	**0**	**495,527**	**495,527**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 4077 LRM-WILDLIFE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	291,115	218,192	-72,923	303,642	227,604	-76,038
020	Current Expenses	0	0	3,653	3,653	0	2,062	2,062	0
027	Transfers To Oit	0	0	6,390	19,170	12,780	19,170	25,560	6,390
028	Transfers to Plant & Prop	0	0	3,957	11,871	7,914	11,871	15,828	3,957
030	Equipment New/Replacement	0	0	500	500	0	1	1	0
039	Telecommunications	0	0	2,200	2,200	0	2,875	2,875	0
040	Indirect Costs	0	0	0	11,870	11,870	0	12,540	12,540
042	Additional Fringe Benefits	0	0	0	12,723	12,723	0	13,266	13,266
049	Transfer to Other State Agenci	0	0	160	160	0	160	160	0
060	Benefits	0	0	190,525	151,063	-39,462	202,692	160,786	-41,906
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,200	1,200	0
	TOTAL EXPENSES	**0**	**0**	**500,000**	**432,902**	**-67,098**	**544,173**	**462,382**	**-81,791**
	ESTIMATED SOURCE OF FUNDS FOR LRM-WILDLIFE								
009	Agency Income	0	0	0	432,902	432,902	44,220	462,382	418,162
	General Fund	0	0	500,000	0	-500,000	499,953	0	-499,953
	TOTAL FUNDS	**0**	**0**	**500,000**	**432,902**	**-67,098**	**544,173**	**462,382**	**-81,791**

The Fish and Game position will transfer over to NH Dept of Environmental Services as of December 1, 2025, or when ARPA funds are exhausted, whichever is sooner.

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 4078 LRM-DATA CHECK TOOL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	236,782	116,839	-119,943	246,379	120,325	-126,054
020	Current Expenses	0	0	1,750	1,750	0	1,750	1,750	0
027	Transfers To Oit	0	0	25,560	12,780	-12,780	26,076	13,038	-13,038
028	Transfers to Plant & Prop	0	0	15,828	7,914	-7,914	15,984	7,992	-7,992
039	Telecommunications	0	0	2,200	1,700	-500	2,200	1,700	-500
040	Indirect Costs	0	0	16,143	10,573	-5,570	16,917	11,040	-5,877
042	Additional Fringe Benefits	0	0	13,023	6,426	-6,597	13,551	6,618	-6,933
049	Transfer to Other State Agenci	0	0	128	64	-64	128	64	-64
060	Benefits	0	0	134,568	74,998	-59,570	142,862	79,485	-63,377
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
102	Contracts for program services	0	0	1	1	0	1	1	0
103	Contracts for Op Services	0	0	37,000	37,000	0	38,200	38,200	0
	TOTAL EXPENSES	**0**	**0**	**485,183**	**272,245**	**-212,938**	**506,248**	**282,413**	**-223,835**
	ESTIMATED SOURCE OF FUNDS FOR LRM-DATA CHECK TOOL								
009	Agency Income	0	0	485,183	272,245	-212,938	506,248	282,413	-223,835
	TOTAL FUNDS	**0**	**0**	**485,183**	**272,245**	**-212,938**	**506,248**	**282,413**	**-223,835**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5053 WATERSHED MGMT PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,800	0	0	0	0	0	0
040 Indirect Costs	0	747	0	0	0	0	0	0
041 Audit Fund Set Aside	0	224	0	0	0	0	0	0
042 Additional Fringe Benefits	0	811	0	0	0	0	0	0
059 Temp Full Time	0	10,142	0	0	0	0	0	0
060 Benefits	0	7,150	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	750	0	0	0	0	0	0
072 Grants-Federal	0	200,000	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**222,624**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR WATERSHED MGMT PROJECTS								
000 Federal Funds	0	222,624	0	0	0	0	0	0
TOTAL FUNDS	**0**	**222,624**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5315 SEPTAGE MANAGEMENT FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	7,461	4,500	39,500	39,500	0	39,500	39,500	0
046	Consultants	0	100	0	0	0	0	0	0
073	Grants-Non Federal	0	400	500	500	0	500	500	0
102	Contracts for program services	4,992	75,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**12,453**	**80,000**	**80,000**	**80,000**	**0**	**80,000**	**80,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUNI								
009	Agency Income	12,453	80,000	80,000	80,000	0	80,000	80,000	0
	TOTAL FUNDS	**12,453**	**80,000**	**80,000**	**80,000**	**0**	**80,000**	**80,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5421 DAM ASSESSMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	700	700	700	0	700	700	0
040 Indirect Costs	35	1,949	1,687	1,687	0	1,743	1,743	0
041 Audit Fund Set Aside	312	1,040	1,000	1,000	0	1,000	1,000	0
042 Additional Fringe Benefits	0	2,072	1,579	1,579	0	1,581	1,581	0
046 Consultants	206,645	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
059 Temp Full Time	0	25,903	28,709	28,709	0	28,754	28,754	0
060 Benefits	0	11,530	24,805	24,805	0	16,868	16,868	0
070 In-State Travel Reimbursement	0	250	100	100	0	100	100	0
102 Contracts for program services	105,276	0	0	0	0	0	0	0
TOTAL EXPENSES	**312,268**	**1,043,444**	**1,058,580**	**1,058,580**	**0**	**1,050,746**	**1,050,746**	**0**
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT								
000 Federal Funds	312,268	1,043,444	1,058,580	1,058,580	0	1,050,746	1,050,746	0
TOTAL FUNDS	**312,268**	**1,043,444**	**1,058,580**	**1,058,580**	**0**	**1,050,746**	**1,050,746**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6360 WATERSHED CLEANUP PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
059 Temp Full Time	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR WATERSHED CLEANUP PROJECTS								
005 Private Local Funds	0	1	0	0	0	0	0	0
TOTAL FUNDS	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6361 WIIN EMERGING CONTAMINANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	60	10,000	12,000	12,000	0	12,000	12,000	0
020 Current Expenses	0	15,000	28,000	28,000	0	28,000	28,000	0
026 Organizational Dues	0	0	5,000	5,000	0	5,000	5,000	0
030 Equipment New/Replacement	0	0	22,730	22,730	0	16,800	16,800	0
039 Telecommunications	0	0	6,500	6,500	0	6,500	6,500	0
040 Indirect Costs	91	2,071	24,608	24,608	0	25,863	25,863	0
041 Audit Fund Set Aside	132	2,000	10,000	10,000	0	10,000	10,000	0
042 Additional Fringe Benefits	0	1,600	7,380	7,380	0	7,683	7,683	0
050 Personal Service-Temp/Appointe	0	0	260,720	260,720	0	272,453	272,453	0
059 Temp Full Time	771	10,000	122,188	122,188	0	127,686	127,686	0
060 Benefits	420	8,170	208,866	208,866	0	221,017	221,017	0
066 Employee training	0	0	7,000	7,000	0	7,000	7,000	0
067 Training of Providers	0	0	0	0	0	500	500	0
070 In-State Travel Reimbursement	0	0	4,000	4,000	0	4,000	4,000	0
072 Grants-Federal	130,809	9,850,550	5,000,000	5,000,000	0	5,000,000	5,000,000	0
080 Out-Of State Travel	0	0	7,000	7,000	0	7,000	7,000	0
102 Contracts for program services	0	100,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL EXPENSES	**132,283**	**9,999,391**	**6,925,992**	**6,925,992**	**0**	**6,951,502**	**6,951,502**	**0**
ESTIMATED SOURCE OF FUNDS FOR WIIN EMERGING CONTAMINANTS								
000 Federal Funds	132,283	9,999,391	6,925,992	6,925,992	0	6,951,502	6,951,502	0
TOTAL FUNDS	**132,283**	**9,999,391**	**6,925,992**	**6,925,992**	**0**	**6,951,502**	**6,951,502**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6362 OVERFLOW SEWER GRANT PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	78	3,240	384	384	0	384	384	0
072 Grants-Federal	77,961	324,500	383,616	383,616	0	383,616	383,616	0
TOTAL EXPENSES	**78,039**	**327,740**	**384,000**	**384,000**	**0**	**384,000**	**384,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR OVERFLOW SEWER GRANT PROGRAM								
000 Federal Funds	78,039	327,740	384,000	384,000	0	384,000	384,000	0
TOTAL FUNDS	**78,039**	**327,740**	**384,000**	**384,000**	**0**	**384,000**	**384,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6363 COASTAL RESILIENCE INFRASTRUCT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	10,473	11,200	11,200	11,200	0	11,200	11,200	0
020 Current Expenses	0	4,750	5,000	5,000	0	5,000	5,000	0
021 Food for Institutions and Depts	0	1,000	0	0	0	0	0	0
022 Rents-Leases Other Than State	0	5,000	0	0	0	0	0	0
027 Transfers To Oit	0	0	6,390	6,390	0	6,519	6,519	0
028 Transfers to Plant & Prop	0	0	3,823	3,823	0	3,860	3,860	0
030 Equipment New/Replacement	0	4,554	2,186	2,186	0	2,230	2,230	0
038 Technology - Software	0	1,200	0	0	0	0	0	0
039 Telecommunications	0	2,000	0	0	0	0	0	0
040 Indirect Costs	8,370	9,869	31,116	31,116	0	25,890	25,890	0
041 Audit Fund Set Aside	150	1,400	994	994	0	1,001	1,001	0
042 Additional Fringe Benefits	1,157	5,884	11,772	11,772	0	9,390	9,390	0
049 Transfer to Other State Agenci	0	0	35	35	0	35	35	0
050 Personal Service-Temp/Appointe	50,005	52,158	137,691	137,691	0	91,111	91,111	0
059 Temp Full Time	22,969	63,556	82,405	82,405	0	54,088	54,088	0
060 Benefits	22,809	35,807	103,878	103,878	0	90,927	90,927	0
066 Employee training	0	1,050	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	1,500	500	500	0	500	500	0
072 Grants-Federal	0	600,000	400,000	400,000	0	400,000	400,000	0
080 Out-Of State Travel	0	4,200	500	500	0	500	500	0
085 Interagency Transfers out of F	10,115	125,000	50,000	50,000	0	50,000	50,000	0
102 Contracts for program services	24,000	475,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES	**150,048**	**1,405,128**	**1,097,990**	**1,097,990**	**0**	**1,002,751**	**1,002,751**	**0**
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE INFRASTRUCT								
000 Federal Funds	150,048	1,405,128	1,097,990	1,097,990	0	1,002,751	1,002,751	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6363 COASTAL RESILIENCE INFRASTRUCT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	150,048	1,405,128	1,097,990	1,097,990	0	1,002,751	1,002,751	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6375 CYANOBACTERIA MITIGATION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,112	0	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	1,999	0	0	0	0	0	0	0
059 Temp Full Time	5,172	0	0	0	0	0	0	0
060 Benefits	2,249	0	0	0	0	0	0	0
073 Grants-Non Federal	10,000	0	0	0	0	0	0	0
TOTAL EXPENSES	**22,532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR CYANOBACTERIA MITIGATION FUND								
General Fund	22,532	0	0	0	0	0	0	0
TOTAL FUNDS	**22,532**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6641 LAB CERTIFICATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	82,165	83,527	88,564	88,564	0	88,564	88,564	0
018	Overtime	8,683	11,200	11,200	11,200	0	11,200	11,200	0
020	Current Expenses	87	1,200	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	7,000	8,500	8,500	8,500	0	8,500	8,500	0
027	Transfers To Oit	5,600	6,682	6,390	6,390	0	6,519	6,519	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	1,679	2,676	3,100	3,100	0	2,230	2,230	0
038	Technology - Software	0	108	108	108	0	108	108	0
039	Telecommunications	392	600	600	600	0	600	600	0
040	Indirect Costs	12,298	16,804	12,187	12,187	0	12,252	12,252	0
042	Additional Fringe Benefits	7,536	9,629	7,412	7,412	0	7,412	7,412	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
057	Books, Periodicals, Subscripti	324	400	400	400	0	400	400	0
059	Temp Full Time	16,670	35,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	47,065	63,546	59,794	59,794	0	61,944	61,944	0
066	Employee training	575	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	2,105	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	19,785	19,800	19,800	19,800	0	19,800	19,800	0
	TOTAL EXPENSES	**215,925**	**269,001**	**263,113**	**263,113**	**0**	**264,624**	**264,624**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION								
009	Agency Income	215,925	269,001	263,113	263,113	0	264,624	264,624	0
	TOTAL FUNDS	**215,925**	**269,001**	**263,113**	**263,113**	**0**	**264,624**	**264,624**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 7602 SURFACE WATER QUALITY PPG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,198,463	1,511,131	1,575,112	1,575,112	0	1,597,862	1,597,862	0
018	Overtime	1,583	7,056	6,300	6,300	0	6,800	6,800	0
020	Current Expenses	55,856	128,600	100,865	100,865	0	105,896	105,896	0
022	Rents-Leases Other Than State	15,488	18,157	18,585	18,585	0	18,687	18,687	0
023	Heat- Electricity - Water	0	0	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	6,389	4,400	8,950	8,950	0	8,990	8,990	0
026	Organizational Dues	0	300	300	300	0	330	330	0
027	Transfers To Oit	267,717	306,949	265,256	265,256	0	266,896	266,896	0
028	Transfers to Plant & Prop	66,728	72,971	64,985	64,985	0	65,621	65,621	0
030	Equipment New/Replacement	23,097	54,350	28,740	28,740	0	44,296	44,296	0
038	Technology - Software	0	3,380	2,755	2,755	0	2,907	2,907	0
039	Telecommunications	11,816	21,350	20,633	20,633	0	21,741	21,741	0
040	Indirect Costs	151,220	152,156	151,883	151,883	0	153,722	153,722	0
041	Audit Fund Set Aside	2,845	4,187	3,495	3,495	0	3,675	3,675	0
042	Additional Fringe Benefits	84,881	117,180	87,166	87,166	0	88,427	88,427	0
049	Transfer to Other State Agenci	14,618	17,551	19,465	19,465	0	19,807	19,807	0
050	Personal Service-Temp/Appointe	70,978	189,645	80,453	80,453	0	80,084	80,084	0
057	Books, Periodicals, Subscripti	0	800	1	1	0	1	1	0
059	Temp Full Time	57,047	84,807	25,182	25,182	0	26,220	26,220	0
060	Benefits	606,769	822,319	803,432	803,432	0	842,523	842,523	0
066	Employee training	2,440	14,300	11,400	11,400	0	10,900	10,900	0
067	Training of Providers	0	0	1,000	1,000	0	1,100	1,100	0
070	In-State Travel Reimbursement	1,973	9,400	7,104	7,104	0	7,414	7,414	0
072	Grants-Federal	35,000	600,000	425,000	425,000	0	425,000	425,000	0
080	Out-Of State Travel	4,348	20,850	18,150	18,150	0	19,881	19,881	0
085	Interagency Transfers out of F	0	1	1	1	0	1	1	0
102	Contracts for program services	166,912	200,000	155,000	155,000	0	155,000	155,000	0
103	Contracts for Op Services	0	0	100	100	0	100	100	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 7602 SURFACE WATER QUALITY PPG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**2,846,168**	**4,361,840**	**3,884,813**	**3,884,813**	**0**	**3,977,381**	**3,977,381**	**0**
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG								
000 Federal Funds	2,846,168	4,361,840	3,884,813	3,884,813	0	3,977,381	3,977,381	0
TOTAL FUNDS	**2,846,168**	**4,361,840**	**3,884,813**	**3,884,813**	**0**	**3,977,381**	**3,977,381**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 9001 NPDES PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	161,214	162,817	171,659	171,659	0	172,220	172,220	0
020	Current Expenses	0	3,000	100	100	0	100	100	0
027	Transfers To Oit	13,000	15,065	12,780	12,780	0	13,038	13,038	0
028	Transfers to Plant & Prop	7,851	8,585	7,645	7,645	0	7,720	7,720	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
039	Telecommunications	784	900	800	800	0	800	800	0
049	Transfer to Other State Agenci	72	76	70	70	0	70	70	0
060	Benefits	89,263	93,633	99,326	99,326	0	104,130	104,130	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
102	Contracts for program services	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**272,184**	**288,176**	**292,480**	**292,480**	**0**	**298,178**	**298,178**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NPDES PROGRAM								
	General Fund	272,184	288,176	292,480	292,480	0	298,178	298,178	0
	TOTAL FUNDS	**272,184**	**288,176**	**292,480**	**292,480**	**0**	**298,178**	**298,178**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 9001 NPDES PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 442010 WATER POLLUTION DIVISION								
TOTAL EXPENSES	**44,215,612**	**61,732,365**	**64,873,973**	**62,550,937**	**-2,323,036**	**65,101,552**	**62,743,058**	**-2,358,494**
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
FEDERAL FUNDS	8,265,532	27,771,365	21,781,578	21,781,578	0	21,845,544	21,845,544	0
GENERAL FUND	17,317,346	7,440,366	15,948,689	12,193,626	-3,755,063	15,931,996	12,145,584	-3,786,412
OTHER FUNDS	18,632,734	26,520,634	27,143,706	28,575,733	1,432,027	27,324,012	28,751,930	1,427,918
TOTAL FUNDS	**44,215,612**	**61,732,365**	**64,873,973**	**62,550,937**	**-2,323,036**	**65,101,552**	**62,743,058**	**-2,358,494**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 2278 DERA FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	500	500	500	0	500	500	0
020 Current Expenses	0	500	500	500	0	500	500	0
040 Indirect Costs	5,466	7,291	6,599	6,599	0	6,702	6,702	0
041 Audit Fund Set Aside	263	912	725	725	0	725	725	0
042 Additional Fringe Benefits	2,400	4,100	2,610	2,610	0	2,694	2,694	0
059 Temp Full Time	34,175	50,754	46,961	46,961	0	48,487	48,487	0
060 Benefits	13,734	22,531	30,175	30,175	0	31,995	31,995	0
072 Grants-Federal	453,062	825,000	625,000	625,000	0	625,000	625,000	0
080 Out-Of State Travel	0	200	200	200	0	200	200	0
085 Interagency Transfers out of F	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**509,100**	**911,789**	**713,270**	**713,270**	**0**	**716,803**	**716,803**	**0**
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS								
000 Federal Funds	266,026	668,788	427,961	427,961	0	430,080	430,080	0
009 Agency Income	243,074	243,001	285,309	285,309	0	286,723	286,723	0
TOTAL FUNDS	**509,100**	**911,789**	**713,270**	**713,270**	**0**	**716,803**	**716,803**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 4796 DOE CLEAN CITIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	58	700	700	700	0	700	700	0
022	Rents-Leases Other Than State	3,000	0	0	0	0	0	0	0
040	Indirect Costs	2,147	5,675	4,693	4,693	0	4,807	4,807	0
041	Audit Fund Set Aside	0	99	0	0	0	0	0	0
042	Additional Fringe Benefits	2,784	4,275	2,541	2,541	0	2,622	2,622	0
059	Temp Full Time	43,551	52,943	45,694	45,694	0	47,176	47,176	0
060	Benefits	32,228	28,622	35,423	35,423	0	37,633	37,633	0
066	Employee training	750	900	900	900	0	900	900	0
080	Out-Of State Travel	3,611	4,400	4,400	4,400	0	4,400	4,400	0
	TOTAL EXPENSES	**88,129**	**98,114**	**94,851**	**94,851**	**0**	**98,738**	**98,738**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES								
000	Federal Funds	88,129	98,114	94,851	94,851	0	98,738	98,738	0
	TOTAL FUNDS	**88,129**	**98,114**	**94,851**	**94,851**	**0**	**98,738**	**98,738**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 4802 AIR RESOURCES PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	100	100	100	0	100	100	0
020 Current Expenses	0	100	100	100	0	100	100	0
040 Indirect Costs	212	1,997	505	505	0	528	528	0
042 Additional Fringe Benefits	409	855	508	508	0	524	524	0
059 Temp Full Time	3,816	10,589	9,138	9,138	0	9,435	9,435	0
060 Benefits	2,151	6,001	7,085	7,085	0	7,527	7,527	0
066 Employee training	0	500	500	500	0	500	500	0
080 Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**6,588**	**20,642**	**18,436**	**18,436**	**0**	**19,214**	**19,214**	**0**
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS								
009 Agency Income	6,588	20,642	18,436	18,436	0	19,214	19,214	0
TOTAL FUNDS	**6,588**	**20,642**	**18,436**	**18,436**	**0**	**19,214**	**19,214**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5035 AEP SETTLEMENT FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	500	500	500	0	500	500	0
039 Telecommunications	243	275	0	0	0	0	0	0
040 Indirect Costs	3,797	1,008	1,149	1,149	0	1,207	1,207	0
042 Additional Fringe Benefits	1,481	615	1,480	1,480	0	1,550	1,550	0
059 Temp Full Time	36,695	7,691	26,904	26,904	0	28,177	28,177	0
060 Benefits	13,646	5,330	9,911	9,911	0	10,495	10,495	0
066 Employee training	0	100	100	100	0	100	100	0
067 Training of Providers	0	150	0	0	0	0	0	0
080 Out-Of State Travel	0	150	150	150	0	150	150	0
TOTAL EXPENSES	**55,862**	**15,819**	**40,194**	**40,194**	**0**	**42,179**	**42,179**	**0**
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS								
005 Private Local Funds	55,862	15,819	40,194	40,194	0	42,179	42,179	0
TOTAL FUNDS	**55,862**	**15,819**	**40,194**	**40,194**	**0**	**42,179**	**42,179**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5308 AIR POLLUTION ABATEMENT FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	155,434	352,032	335,518	335,518	0	345,507	345,507	0
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	3,959	3,600	1,600	1,600	0	1,600	1,600	0
022	Rents-Leases Other Than State	2,077	2,200	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	66	500	500	500	0	500	500	0
027	Transfers To Oit	28,001	35,053	31,951	31,951	0	32,596	32,596	0
028	Transfers to Plant & Prop	19,625	21,461	19,113	19,113	0	19,300	19,300	0
030	Equipment New/Replacement	2,135	1,000	5,248	5,248	0	1,000	1,000	0
038	Technology - Software	42	200	100	100	0	100	100	0
039	Telecommunications	1,676	4,050	4,050	4,050	0	4,050	4,050	0
040	Indirect Costs	23,912	41,404	39,077	39,077	0	39,763	39,763	0
042	Additional Fringe Benefits	13,107	28,614	19,762	19,762	0	20,370	20,370	0
049	Transfer to Other State Agenci	180	190	175	175	0	175	175	0
059	Temp Full Time	4,917	35,261	23,289	23,289	0	24,365	24,365	0
060	Benefits	74,156	187,316	194,387	194,387	0	205,497	205,497	0
066	Employee training	800	1,000	800	800	0	800	800	0
070	In-State Travel Reimbursement	22	500	300	300	0	300	300	0
080	Out-Of State Travel	4,000	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	0	1,500	500	500	0	500	500	0
	TOTAL EXPENSES	**334,109**	**720,881**	**682,370**	**682,370**	**0**	**702,423**	**702,423**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND								
009	Agency Income	334,109	720,881	682,370	682,370	0	702,423	702,423	0
	TOTAL FUNDS	**334,109**	**720,881**	**682,370**	**682,370**	**0**	**702,423**	**702,423**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5639 AIR IRA GRANT-POLLUTION REDUC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	70	10,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	517	15,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	16,328	16,973	19,171	19,171	0	19,557	19,557	0
028	Transfers to Plant & Prop	11,776	12,443	11,468	11,468	0	11,580	11,580	0
030	Equipment New/Replacement	475	7,500	1	1	0	1	1	0
037	Technology - Hardware	6,138	0	0	0	0	0	0	0
038	Technology - Software	83	441	0	0	0	0	0	0
039	Telecommunications	1,255	1,365	500	500	0	500	500	0
040	Indirect Costs	10,269	19,933	13,702	13,702	0	14,209	14,209	0
041	Audit Fund Set Aside	489	790	625	625	0	643	643	0
042	Additional Fringe Benefits	3,849	24,993	15,713	15,713	0	16,163	16,163	0
049	Transfer to Other State Agenci	0	0	105	105	0	105	105	0
050	Personal Service-Temp/Appointe	47,731	6,692	37,524	37,524	0	38,879	38,879	0
059	Temp Full Time	118,044	302,416	247,163	247,163	0	254,000	254,000	0
060	Benefits	97,039	154,217	148,050	148,050	0	156,020	156,020	0
066	Employee training	450	5,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	388	3,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	556	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	174,048	200,000	250,000	250,000	0	225,000	225,000	0
	TOTAL EXPENSES	**489,505**	**785,763**	**764,522**	**764,522**	**0**	**757,157**	**757,157**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR IRA GRANT-POLLUTION REDUC								
000	Federal Funds	489,505	785,763	764,522	764,522	0	757,157	757,157	0
	TOTAL FUNDS	**489,505**	**785,763**	**764,522**	**764,522**	**0**	**757,157**	**757,157**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5925 VW FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,300	1,300	1,300	0	1,300	1,300	0
040 Indirect Costs	800	8,636	6,411	6,411	0	6,658	6,658	0
042 Additional Fringe Benefits	984	11,096	7,306	7,306	0	7,530	7,530	0
059 Temp Full Time	29,422	138,695	132,838	132,838	0	136,914	136,914	0
060 Benefits	12,450	65,192	73,269	73,269	0	77,494	77,494	0
TOTAL EXPENSES	**43,656**	**224,919**	**221,124**	**221,124**	**0**	**229,896**	**229,896**	**0**
ESTIMATED SOURCE OF FUNDS FOR VW FUNDS								
001 Transfer from Other Agencies	43,656	224,919	221,124	221,124	0	229,896	229,896	0
TOTAL FUNDS	**43,656**	**224,919**	**221,124**	**221,124**	**0**	**229,896**	**229,896**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 7061 AIR MONITORING FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	306	0	6,000	6,000	0	6,000	6,000	0
022	Rents-Leases Other Than State	0	0	1,600	1,600	0	1,600	1,600	0
024	Maint.Other Than Build.- Grnds	4,425	0	0	0	0	0	0	0
030	Equipment New/Replacement	120,250	0	211,453	211,453	0	56,095	56,095	0
039	Telecommunications	0	0	2,883	2,883	0	2,883	2,883	0
040	Indirect Costs	0	0	1,248	1,248	0	1,303	1,303	0
041	Audit Fund Set Aside	149	0	742	742	0	742	742	0
042	Additional Fringe Benefits	0	0	488	488	0	506	506	0
059	Temp Full Time	0	0	23,149	23,149	0	23,149	23,149	0
060	Benefits	0	0	4,309	4,309	0	4,558	4,558	0
066	Employee training	0	0	2,235	2,235	0	1,562	1,562	0
080	Out-Of State Travel	0	0	4,070	4,070	0	0	0	0
102	Contracts for program services	23,405	0	32,700	32,700	0	5,000	5,000	0
	TOTAL EXPENSES	**148,535**	**0**	**290,877**	**290,877**	**0**	**103,398**	**103,398**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR MONITORING FEDERAL								
000	Federal Funds	148,535	0	290,877	290,877	0	103,398	103,398	0
	TOTAL FUNDS	**148,535**	**0**	**290,877**	**290,877**	**0**	**103,398**	**103,398**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 7879 ENVIRONMENTAL HEALTH PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	157,399	163,258	170,010	170,010	0	173,998	173,998	0
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	38	550	1,100	1,100	0	1,100	1,100	0
027	Transfers To Oit	11,201	15,333	19,171	19,171	0	19,557	19,557	0
028	Transfers to Plant & Prop	7,851	7,945	11,468	11,468	0	11,580	11,580	0
030	Equipment New/Replacement	1,943	100	0	0	0	0	0	0
038	Technology - Software	41	998	0	0	0	0	0	0
039	Telecommunications	900	900	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	15,503	22,547	17,789	17,789	0	18,209	18,209	0
041	Audit Fund Set Aside	345	462	462	462	0	462	462	0
042	Additional Fringe Benefits	12,010	18,365	13,628	13,628	0	14,029	14,029	0
049	Transfer to Other State Agenci	72	76	105	105	0	105	105	0
050	Personal Service-Temp/Appointe	350	10,964	5,185	5,185	0	5,230	5,230	0
059	Temp Full Time	39,285	81,564	72,579	72,579	0	75,845	75,845	0
060	Benefits	91,973	146,703	115,920	115,920	0	122,181	122,181	0
066	Employee training	75	4,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	150	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	5,122	4,000	9,600	9,600	0	9,600	9,600	0
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**344,108**	**478,415**	**447,017**	**447,017**	**0**	**461,896**	**461,896**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM								
000	Federal Funds	344,108	478,415	447,017	447,017	0	461,896	461,896	0
	TOTAL FUNDS	**344,108**	**478,415**	**447,017**	**447,017**	**0**	**461,896**	**461,896**	**0**

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9000 SECTION 105 PPG - AIR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	818,166	1,080,154	1,072,494	1,072,494	0	1,098,500	1,098,500	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	19,881	31,050	25,000	25,000	0	25,000	25,000	0
021	Food for Institutions and Depts	0	750	0	0	0	0	0	0
022	Rents-Leases Other Than State	5,820	4,900	8,400	8,400	0	8,400	8,400	0
023	Heat- Electricity - Water	11,735	15,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	53,476	50,000	60,000	60,000	0	60,000	60,000	0
027	Transfers To Oit	72,804	89,478	103,189	103,189	0	97,787	97,787	0
028	Transfers to Plant & Prop	72,807	79,502	75,256	75,256	0	75,993	75,993	0
030	Equipment New/Replacement	15,763	65,000	5,580	5,580	0	49,156	49,156	0
038	Technology - Software	5,512	6,264	8,990	8,990	0	50,240	50,240	0
039	Telecommunications	9,138	9,250	9,250	9,250	0	9,250	9,250	0
040	Indirect Costs	101,400	140,252	143,177	143,177	0	144,959	144,959	0
041	Audit Fund Set Aside	1,730	2,187	1,800	1,800	0	1,800	1,800	0
042	Additional Fringe Benefits	65,492	78,444	59,889	59,889	0	61,319	61,319	0
049	Transfer to Other State Agenci	4,042	4,824	5,372	5,372	0	5,460	5,460	0
050	Personal Service-Temp/Appointe	47,108	41,462	0	0	0	0	0	0
059	Temp Full Time	12,165	12,209	14,338	14,338	0	14,338	14,338	0
060	Benefits	406,101	560,421	583,223	583,223	0	614,891	614,891	0
065	Board Expenses	0	600	0	0	0	0	0	0
066	Employee training	750	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	265	1,500	0	0	0	0	0	0
080	Out-Of State Travel	3,757	4,000	4,000	4,000	0	4,000	4,000	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
102	Contracts for program services	2,499	5,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**1,730,411**	**2,286,747**	**2,201,958**	**2,201,958**	**0**	**2,343,093**	**2,343,093**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9000 SECTION 105 PPG - AIR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR								
000 Federal Funds	1,730,411	2,286,747	2,201,958	2,201,958	0	2,343,093	2,343,093	0
TOTAL FUNDS	**1,730,411**	**2,286,747**	**2,201,958**	**2,201,958**	**0**	**2,343,093**	**2,343,093**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9003 ASBESTOS PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	311,915	373,317	394,657	394,657	0	412,105	412,105	0
018	Overtime	0	2,500	0	0	0	0	0	0
020	Current Expenses	4,736	9,600	8,650	8,650	0	8,900	8,900	0
022	Rents-Leases Other Than State	901	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	250	100	100	0	100	100	0
027	Transfers To Oit	62,203	75,814	70,408	70,408	0	71,677	71,677	0
028	Transfers to Plant & Prop	27,476	30,046	26,759	26,759	0	27,020	27,020	0
030	Equipment New/Replacement	213	2,500	2,584	2,584	0	2,776	2,776	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
039	Telecommunications	2,443	5,781	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	44,207	48,858	51,641	51,641	0	53,270	53,270	0
041	Audit Fund Set Aside	0	80	0	0	0	0	0	0
042	Additional Fringe Benefits	25,984	32,600	26,031	26,031	0	27,040	27,040	0
046	Consultants	0	250	0	0	0	0	0	0
049	Transfer to Other State Agenci	17,663	19,483	21,576	21,576	0	21,964	21,964	0
050	Personal Service-Temp/Appointe	3,329	8,001	6,691	6,691	0	6,691	6,691	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	67,190	63,762	78,643	78,643	0	79,540	79,540	0
060	Benefits	181,466	208,496	260,653	260,653	0	276,373	276,373	0
066	Employee training	0	7,500	1,750	1,750	0	1,750	1,750	0
070	In-State Travel Reimbursement	136	1,125	325	325	0	325	325	0
080	Out-Of State Travel	0	3,100	500	500	0	500	500	0
101	Medical Payments to Providers	721	3,000	2,145	2,145	0	2,145	2,145	0
102	Contracts for program services	0	12,500	0	0	0	0	0	0
	TOTAL EXPENSES	**750,583**	**910,663**	**957,213**	**957,213**	**0**	**996,276**	**996,276**	**0**

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM					

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9003 ASBESTOS PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	83,823	84,579	79,058	79,058	0	79,177	79,177	0
009 Agency Income	666,760	826,084	878,155	878,155	0	917,099	917,099	0
TOTAL FUNDS	**750,583**	**910,663**	**957,213**	**957,213**	**0**	**996,276**	**996,276**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9025 SECTION 103 GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	103,169	147,686	130,196	130,196	0	132,487	132,487	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	11,436	20,250	20,175	20,175	0	21,065	21,065	0
023	Heat- Electricity - Water	8,094	10,000	10,200	10,200	0	10,200	10,200	0
024	Maint.Other Than Build.- Grnds	4,434	7,000	5,000	5,000	0	6,900	6,900	0
027	Transfers To Oit	13,438	13,172	12,780	12,780	0	13,039	13,039	0
028	Transfers to Plant & Prop	7,851	8,585	7,645	7,645	0	7,720	7,720	0
030	Equipment New/Replacement	2,455	25,000	26,000	26,000	0	29,900	29,900	0
038	Technology - Software	0	83	0	0	0	0	0	0
039	Telecommunications	10,915	9,250	11,060	11,060	0	11,503	11,503	0
040	Indirect Costs	10,482	17,583	13,589	13,589	0	13,763	13,763	0
041	Audit Fund Set Aside	189	357	300	300	0	300	300	0
042	Additional Fringe Benefits	6,100	11,658	7,216	7,216	0	7,342	7,342	0
049	Transfer to Other State Agenci	72	76	70	70	0	70	70	0
050	Personal Service-Temp/Appointe	0	5,964	0	0	0	0	0	0
059	Temp Full Time	0	4,525	0	0	0	0	0	0
060	Benefits	55,892	92,589	66,553	66,553	0	69,915	69,915	0
066	Employee training	0	250	0	0	0	0	0	0
080	Out-Of State Travel	1,000	1,000	5,000	5,000	0	1,000	1,000	0
	TOTAL EXPENSES	**235,527**	**376,028**	**316,784**	**316,784**	**0**	**326,204**	**326,204**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT								
000	Federal Funds	235,527	376,028	316,784	316,784	0	326,204	326,204	0
	TOTAL FUNDS	**235,527**	**376,028**	**316,784**	**316,784**	**0**	**326,204**	**326,204**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9100 STATE MATCHING FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	295,095	302,480	311,801	311,801	0	317,475	317,475	0
011	Personal Services-Unclassified	133,791	136,030	137,378	137,378	0	137,378	137,378	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,381	2,300	2,400	2,400	0	2,400	2,400	0
027	Transfers To Oit	24,779	26,133	27,395	27,395	0	28,003	28,003	0
028	Transfers to Plant & Prop	15,701	17,170	15,291	15,291	0	15,440	15,440	0
030	Equipment New/Replacement	198	500	500	500	0	500	500	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	1,753	2,220	2,220	2,220	0	2,220	2,220	0
049	Transfer to Other State Agenci	144	152	140	140	0	140	140	0
060	Benefits	134,440	151,110	142,296	142,296	0	147,078	147,078	0
065	Board Expenses	245	500	500	500	0	500	500	0
066	Employee training	3,847	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	600	0	0	0	0	0	0
080	Out-Of State Travel	1,572	3,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**613,946**	**647,295**	**648,921**	**648,921**	**0**	**660,134**	**660,134**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS								
	General Fund	613,946	647,295	648,921	648,921	0	660,134	660,134	0
	TOTAL FUNDS	**613,946**	**647,295**	**648,921**	**648,921**	**0**	**660,134**	**660,134**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9101 PERMIT FEE PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	565,290	908,206	1,201,697	1,201,697	0	1,229,215	1,229,215	0
018	Overtime	3,907	2,240	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	26,111	40,300	26,700	26,700	0	26,700	26,700	0
022	Rents-Leases Other Than State	1,245	2,814	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	2,200	0	0	0	0	0	0
026	Organizational Dues	399	1,650	500	500	0	500	500	0
027	Transfers To Oit	127,086	143,555	175,549	175,549	0	169,431	169,431	0
028	Transfers to Plant & Prop	47,103	51,509	57,340	57,340	0	57,901	57,901	0
030	Equipment New/Replacement	1,668	5,047	36,450	36,450	0	6,690	6,690	0
038	Technology - Software	2,359	3,060	222	222	0	222	222	0
039	Telecommunications	5,541	6,100	6,100	6,100	0	6,100	6,100	0
040	Indirect Costs	114,157	118,284	126,456	126,456	0	128,776	128,776	0
042	Additional Fringe Benefits	62,144	91,998	83,171	83,171	0	84,903	84,903	0
049	Transfer to Other State Agenci	18,946	22,854	25,413	25,413	0	25,865	25,865	0
050	Personal Service-Temp/Appointe	66,172	70,013	62,997	62,997	0	65,905	65,905	0
057	Books, Periodicals, Subscripti	397	400	0	0	0	0	0	0
059	Temp Full Time	421,195	328,538	309,502	309,502	0	313,479	313,479	0
060	Benefits	492,786	602,547	781,618	781,618	0	822,490	822,490	0
066	Employee training	859	2,300	2,800	2,800	0	500	500	0
067	Training of Providers	0	100	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	89	200	600	600	0	600	600	0
080	Out-Of State Travel	1,229	1,500	1,800	1,800	0	1,800	1,800	0
101	Medical Payments to Providers	450	550	715	715	0	715	715	0
102	Contracts for program services	0	5,000	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	3,099	3,878	3,896	3,896	0	4,227	4,227	0
	TOTAL EXPENSES	**1,962,232**	**2,414,943**	**2,909,026**	**2,909,026**	**0**	**2,951,519**	**2,951,519**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9101 PERMIT FEE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM								
006 Agency Income	1,712,232	2,164,943	2,909,026	2,909,026	0	2,951,519	2,951,519	0
General Fund	250,000	250,000	0	0	0	0	0	0
TOTAL FUNDS	**1,962,232**	**2,414,943**	**2,909,026**	**2,909,026**	**0**	**2,951,519**	**2,951,519**	**0**
			In the event revenue collected in accounting unit 9101 is less than expenditures for Fiscal Years 2026 and 2027, the Department of Energy shall transfer revenue from the Renewable Energy Fund to cover the shortfall not to exceed $250,000 per fiscal year.			In the event revenue collected in accounting unit 9101 is less than expenditures for Fiscal Years 2026 and 2027, the Department of Energy shall transfer revenue from the Renewable Energy Fund to cover the shortfall not to exceed $250,000 per fiscal year.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9103 TITLE V FEE PERMITS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	998,793	1,776,434	1,469,268	1,469,268	0	1,487,245	1,487,245	0
018	Overtime	269	4,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	10,298	18,600	17,300	17,300	0	17,300	17,300	0
022	Rents-Leases Other Than State	1,016	4,419	4,419	4,419	0	4,419	4,419	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	175,373	216,254	166,379	166,379	0	169,431	169,431	0
028	Transfers to Plant & Prop	78,239	85,847	61,162	61,162	0	61,761	61,761	0
030	Equipment New/Replacement	0	35,750	6,574	6,574	0	50,610	50,610	0
038	Technology - Software	0	1,048	0	0	0	0	0	0
039	Telecommunications	10,682	12,454	11,500	11,500	0	11,500	11,500	0
040	Indirect Costs	149,723	182,667	160,266	160,266	0	163,177	163,177	0
042	Additional Fringe Benefits	100,594	143,140	94,857	94,857	0	96,183	96,183	0
049	Transfer to Other State Agenci	33,669	40,589	44,728	44,728	0	45,530	45,530	0
050	Personal Service-Temp/Appointe	46,534	10,798	6,691	6,691	0	6,691	6,691	0
057	Books, Periodicals, Subscripti	162	375	100	100	0	100	100	0
059	Temp Full Time	176,509	179,835	254,399	254,399	0	260,530	260,530	0
060	Benefits	611,498	1,047,168	903,231	903,231	0	948,315	948,315	0
066	Employee training	999	2,700	4,000	4,000	0	1,100	1,100	0
070	In-State Travel Reimbursement	309	1,385	2,450	2,450	0	2,450	2,450	0
080	Out-Of State Travel	2,718	5,000	2,800	2,800	0	2,800	2,800	0
101	Medical Payments to Providers	799	1,800	1,430	1,430	0	1,430	1,430	0
102	Contracts for program services	0	10,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**2,398,184**	**3,781,263**	**3,218,554**	**3,218,554**	**0**	**3,337,572**	**3,337,572**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS								
006	Agency Income	2,398,184	3,781,263	3,218,554	3,218,554	0	3,337,572	3,337,572	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	443010	AIR RESOURCES DIVISION
ORGANIZATION:	9103	TITLE V FEE PERMITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,398,184	3,781,263	3,218,554	3,218,554	0	3,337,572	3,337,572	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9106 NH C02 BUDGET TRADING PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	22,748	115,350	75,896	75,896	0	79,508	79,508	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	420	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	5,600	6,533	6,390	6,390	0	6,519	6,519	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
038	Technology - Software	0	98	0	0	0	0	0	0
039	Telecommunications	392	500	500	500	0	500	500	0
040	Indirect Costs	1,497	6,176	3,775	3,775	0	3,940	3,940	0
042	Additional Fringe Benefits	2,700	8,564	5,253	5,253	0	5,477	5,477	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
059	Temp Full Time	520	7,691	19,122	19,122	0	19,576	19,576	0
060	Benefits	12,928	42,051	25,044	25,044	0	26,270	26,270	0
066	Employee training	0	200	200	200	0	200	200	0
080	Out-Of State Travel	16	3,750	3,750	3,750	0	3,750	3,750	0
102	Contracts for program services	118,663	125,000	125,000	125,000	0	125,000	125,000	0
	TOTAL EXPENSES	**169,445**	**322,242**	**270,788**	**270,788**	**0**	**276,635**	**276,635**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM								
001	Transfer from Other Agencies	169,445	322,242	270,788	270,788	0	276,635	276,635	0
	TOTAL FUNDS	**169,445**	**322,242**	**270,788**	**270,788**	**0**	**276,635**	**276,635**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9106 NH C02 BUDGET TRADING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 443010 AIR RESOURCES DIVISION								
TOTAL EXPENSES	**9,879,920**	**13,995,523**	**13,795,905**	**13,795,905**	**0**	**14,023,137**	**14,023,137**	**0**
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION								
FEDERAL FUNDS	3,386,064	4,778,434	4,623,028	4,623,028	0	4,599,743	4,599,743	0
GENERAL FUND	863,946	897,295	648,921	648,921	0	660,134	660,134	0
OTHER FUNDS	5,629,910	8,319,794	8,523,956	8,523,956	0	8,763,260	8,763,260	0
TOTAL FUNDS	**9,879,920**	**13,995,523**	**13,795,905**	**13,795,905**	**0**	**14,023,137**	**14,023,137**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1400 OIL POLLUTION CONTROL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	834,277	974,782	1,055,814	1,055,814	0	1,073,904	1,073,904	0
018	Overtime	94,229	106,400	106,400	106,400	0	106,400	106,400	0
020	Current Expenses	73,321	99,750	100,750	100,750	0	100,750	100,750	0
021	Food for Institutions and Depts	2,000	2,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	107,926	112,500	112,589	112,589	0	114,811	114,811	0
023	Heat- Electricity - Water	5,571	9,800	10,300	10,300	0	10,300	10,300	0
024	Maint.Other Than Build.- Grnds	0	9,000	9,000	9,000	0	9,000	9,000	0
026	Organizational Dues	1,500	1,500	6,000	6,000	0	6,500	6,500	0
027	Transfers To Oit	122,765	120,704	108,714	108,714	0	109,291	109,291	0
028	Transfers to Plant & Prop	43,177	47,216	45,872	45,872	0	46,321	46,321	0
030	Equipment New/Replacement	134,755	306,000	134,870	134,870	0	157,108	157,108	0
038	Technology - Software	0	1,210	1,170	1,170	0	1,170	1,170	0
039	Telecommunications	23,858	32,200	32,200	32,200	0	32,200	32,200	0
040	Indirect Costs	117,162	119,497	117,569	117,569	0	118,893	118,893	0
042	Additional Fringe Benefits	72,316	84,222	65,305	65,305	0	66,156	66,156	0
047	Own Forces Maint.-Build.-Grnds	0	0	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	4,670	100	8,500	8,500	0	8,500	8,500	0
049	Transfer to Other State Agenci	94,757	132,542	139,000	139,000	0	142,095	142,095	0
050	Personal Service-Temp/Appointe	23,064	40,539	40,945	40,945	0	42,608	42,608	0
057	Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
059	Temp Full Time	49,009	86,250	86,250	86,250	0	86,250	86,250	0
060	Benefits	456,557	570,544	599,481	599,481	0	627,701	627,701	0
066	Employee training	1,805	8,300	10,348	10,348	0	9,148	9,148	0
070	In-State Travel Reimbursement	1,775	1,775	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	8,200	9,000	9,000	0	7,500	7,500	0
101	Medical Payments to Providers	2,446	6,900	8,500	8,500	0	8,500	8,500	0
102	Contracts for program services	131,306	600,000	600,000	600,000	0	600,000	600,000	0
211	Property and Casualty Insuranc	22,111	27,368	27,501	27,501	0	29,832	29,832	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1400 OIL POLLUTION CONTROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**2,420,357**	**3,509,549**	**3,439,428**	**3,439,428**	**0**	**3,518,288**	**3,518,288**	**0**
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL								
009 Agency Income	2,420,357	3,509,549	3,439,428	3,439,428	0	3,518,288	3,518,288	0
TOTAL FUNDS	**2,420,357**	**3,509,549**	**3,439,428**	**3,439,428**	**0**	**3,518,288**	**3,518,288**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1409 LUST COST RECOVERY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	182,146	285,286	385,158	385,158	0	392,375	392,375	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	392	1,400	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	35,533	41,541	45,700	45,700	0	46,767	46,767	0
028	Transfers to Plant & Prop	11,776	12,876	15,291	15,291	0	15,440	15,440	0
030	Equipment New/Replacement	1,428	800	2,924	2,924	0	3,030	3,030	0
038	Technology - Software	0	330	270	270	0	270	270	0
039	Telecommunications	1,176	2,310	2,660	2,660	0	2,660	2,660	0
040	Indirect Costs	23,842	31,896	27,720	27,720	0	28,146	28,146	0
042	Additional Fringe Benefits	14,099	21,437	21,734	21,734	0	22,131	22,131	0
049	Transfer to Other State Agenci	108	114	27,916	27,916	0	28,421	28,421	0
059	Temp Full Time	0	0	7,500	7,500	0	7,500	7,500	0
060	Benefits	78,049	129,736	217,165	217,165	0	228,541	228,541	0
066	Employee training	0	1,425	1,425	1,425	0	1,425	1,425	0
070	In-State Travel Reimbursement	37	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	1,800	1	1	0	1	1	0
	TOTAL EXPENSES	**348,586**	**535,451**	**761,364**	**761,364**	**0**	**782,607**	**782,607**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY								
003	Revolving Funds	348,586	535,451	761,364	761,364	0	782,607	782,607	0
	TOTAL FUNDS	**348,586**	**535,451**	**761,364**	**761,364**	**0**	**782,607**	**782,607**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1414 OIL DISCHARGE REIMBURSEMENTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
300 Reimbursements	12,443,016	12,660,000	12,660,000	12,660,000	0	12,660,000	12,660,000	0
TOTAL EXPENSES	**12,443,016**	**12,660,000**	**12,660,000**	**12,660,000**	**0**	**12,660,000**	**12,660,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE REIMBURSEMENTS								
009 Agency Income	12,443,016	12,660,000	12,660,000	12,660,000	0	12,660,000	12,660,000	0
TOTAL FUNDS	**12,443,016**	**12,660,000**	**12,660,000**	**12,660,000**	**0**	**12,660,000**	**12,660,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1421 OIL FUND BOARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,442,808	1,727,776	1,821,319	1,821,319	0	1,845,759	1,845,759	0
018	Overtime	11,607	11,200	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	25,483	35,475	38,225	38,225	0	38,225	38,225	0
021	Food for Institutions and Depts	115	2,750	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,231	12,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	0	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	171,809	257,851	273,446	273,446	0	266,905	266,905	0
028	Transfers to Plant & Prop	94,205	103,019	91,744	91,744	0	92,641	92,641	0
030	Equipment New/Replacement	3,489	42,732	40,622	40,622	0	59,882	59,882	0
038	Technology - Software	25,848	28,640	28,940	28,940	0	28,940	28,940	0
039	Telecommunications	12,476	19,100	19,100	19,100	0	19,100	19,100	0
040	Indirect Costs	189,601	191,357	206,755	206,755	0	209,576	209,576	0
042	Additional Fringe Benefits	117,904	139,492	112,907	112,907	0	114,359	114,359	0
049	Transfer to Other State Agenci	154,586	222,281	237,201	237,201	0	242,673	242,673	0
050	Personal Service-Temp/Appointe	21,597	89,645	123,169	123,169	0	128,447	128,447	0
057	Books, Periodicals, Subscripti	0	1,500	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	168,812	170,000	219,530	219,530	0	221,500	221,500	0
060	Benefits	851,796	1,050,663	1,160,577	1,160,577	0	1,224,302	1,224,302	0
065	Board Expenses	704	1,500	1,500	1,500	0	1,500	1,500	0
066	Employee training	75	10,620	10,620	10,620	0	10,620	10,620	0
070	In-State Travel Reimbursement	1,279	2,800	2,800	2,800	0	2,800	2,800	0
080	Out-Of State Travel	69	7,350	7,350	7,350	0	7,350	7,350	0
101	Medical Payments to Providers	1,120	12,100	2,860	2,860	0	2,860	2,860	0
102	Contracts for program services	41,688	257,500	217,500	217,500	0	217,500	217,500	0
	TOTAL EXPENSES	**3,338,302**	**4,397,851**	**4,636,165**	**4,636,165**	**0**	**4,754,939**	**4,754,939**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1421 OIL FUND BOARD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD								
009 Agency Income	3,338,302	4,397,851	4,636,165	4,636,165	0	4,754,939	4,754,939	0
TOTAL FUNDS	**3,338,302**	**4,397,851**	**4,636,165**	**4,636,165**	**0**	**4,754,939**	**4,754,939**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1623 P2 FEDERALGRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	39,218	52,768	53,295	53,295	0	55,597	55,597	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	41	1,300	1,300	1,300	0	1,300	1,300	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To Oit	5,600	8,756	6,390	6,390	0	6,519	6,519	0
028	Transfers to Plant & Prop	3,925	4,291	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	0	1,000	1,400	1,400	0	1,400	1,400	0
038	Technology - Software	0	476	100	100	0	100	100	0
039	Telecommunications	635	668	670	670	0	800	800	0
040	Indirect Costs	2,326	4,560	2,971	2,971	0	3,086	3,086	0
041	Audit Fund Set Aside	77	141	120	120	0	120	120	0
042	Additional Fringe Benefits	2,217	5,201	3,206	3,206	0	3,333	3,333	0
049	Transfer to Other State Agenci	36	38	35	35	0	35	35	0
050	Personal Service-Temp/Appointe	0	14,283	11,470	11,470	0	11,470	11,470	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
059	Temp Full Time	1,763	16,144	4,000	4,000	0	4,000	4,000	0
060	Benefits	17,208	30,262	25,891	25,891	0	27,289	27,289	0
066	Employee training	0	2,825	950	950	0	950	950	0
070	In-State Travel Reimbursement	146	500	500	500	0	500	500	0
072	Grants-Federal	0	0	20,100	20,100	0	20,100	20,100	0
080	Out-Of State Travel	413	1,650	4,180	4,180	0	4,180	4,180	0
102	Contracts for program services	4,000	3,500	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**77,605**	**149,463**	**142,901**	**142,901**	**0**	**147,139**	**147,139**	**0**
	ESTIMATED SOURCE OF FUNDS FOR P2 FEDERALGRANT								
000	Federal Funds	77,605	149,463	142,901	142,901	0	147,139	147,139	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1623 P2 FEDERALGRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	77,605	149,463	142,901	142,901	0	147,139	147,139	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2016 BROWNFIELD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040 Indirect Costs	0	1,423	1,184	1,184	0	1,184	1,184	0
041 Audit Fund Set Aside	0	1,239	1,000	1,000	0	1,000	1,000	0
042 Additional Fringe Benefits	0	960	660	660	0	660	660	0
059 Temp Full Time	0	12,000	12,000	12,000	0	12,000	12,000	0
060 Benefits	0	7,265	9,287	9,287	0	9,288	9,288	0
066 Employee training	0	0	250	250	0	250	250	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080 Out-Of State Travel	0	100	100	100	0	100	100	0
102 Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**0**	**39,487**	**40,981**	**40,981**	**0**	**40,982**	**40,982**	**0**
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELD								
000 Federal Funds	0	39,487	40,981	40,981	0	40,982	40,982	0
TOTAL FUNDS	**0**	**39,487**	**40,981**	**40,981**	**0**	**40,982**	**40,982**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2017 BROWNFIELDS RLF LOANS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	0	400,000	400,000	400,000	0	400,000	400,000	0
301 Loans	0	800,000	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES	**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**1,200,000**	**1,200,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS								
000 Federal Funds	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL FUNDS	**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**1,200,000**	**1,200,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2018 BROWNFIELDS RLF REPAYMENTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	800	800	0	800	800	0
040 Indirect Costs	433	1,422	1,176	1,176	0	1,176	1,176	0
042 Additional Fringe Benefits	70	960	633	633	0	660	660	0
059 Temp Full Time	936	12,000	11,500	11,500	0	11,500	11,500	0
060 Benefits	375	7,265	6,800	6,800	0	6,800	6,800	0
066 Employee training	0	0	250	250	0	250	250	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073 Grants-Non Federal	82,775	400,000	400,000	400,000	0	400,000	400,000	0
080 Out-Of State Travel	0	1,350	2,100	2,100	0	2,100	2,100	0
102 Contracts for program services	37,278	115,000	115,000	115,000	0	115,000	115,000	0
301 Loans	0	200,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES	**121,867**	**739,497**	**938,759**	**938,759**	**0**	**938,786**	**938,786**	**0**
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS								
008 Agency Income	121,867	739,497	938,759	938,759	0	938,786	938,786	0
TOTAL FUNDS	**121,867**	**739,497**	**938,759**	**938,759**	**0**	**938,786**	**938,786**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2074 NH UST PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	149,139	258,291	192,742	192,742	0	193,587	193,587	0
020	Current Expenses	589	4,525	5,275	5,275	0	5,275	5,275	0
021	Food for Institutions and Depts	0	750	0	0	0	0	0	0
027	Transfers To Oit	35,533	39,196	32,919	32,919	0	33,728	33,728	0
028	Transfers to Plant & Prop	11,776	12,876	7,645	7,645	0	7,720	7,720	0
039	Telecommunications	1,135	1,350	1,350	1,350	0	1,350	1,350	0
040	Indirect Costs	12,100	16,687	13,270	13,270	0	13,428	13,428	0
041	Audit Fund Set Aside	285	403	401	401	0	401	401	0
042	Additional Fringe Benefits	12,366	20,031	11,591	11,591	0	11,637	11,637	0
049	Transfer to Other State Agenci	108	114	70	70	0	70	70	0
059	Temp Full Time	457	18,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	61,340	135,675	101,751	101,751	0	106,090	106,090	0
066	Employee training	0	475	475	475	0	475	475	0
080	Out-Of State Travel	0	1,400	1,400	1,400	0	1,400	1,400	0
	TOTAL EXPENSES	**284,828**	**509,773**	**386,889**	**386,889**	**0**	**393,161**	**393,161**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM								
000	Federal Funds	284,828	509,773	386,889	386,889	0	393,161	393,161	0
	TOTAL FUNDS	**284,828**	**509,773**	**386,889**	**386,889**	**0**	**393,161**	**393,161**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2075 LUST TRUST PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	232,514	343,730	256,948	256,948	0	261,007	261,007	0
020	Current Expenses	410	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	41,134	48,074	45,700	45,700	0	46,767	46,767	0
028	Transfers to Plant & Prop	15,701	17,170	11,468	11,468	0	11,580	11,580	0
030	Equipment New/Replacement	0	750	4,998	4,998	0	2,980	2,980	0
037	Technology - Hardware	0	0	4,372	4,372	0	2,186	2,186	0
038	Technology - Software	0	440	0	0	0	0	0	0
039	Telecommunications	2,583	2,700	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	37,886	38,429	40,828	40,828	0	41,227	41,227	0
041	Audit Fund Set Aside	698	832	800	800	0	800	800	0
042	Additional Fringe Benefits	19,054	29,395	17,762	17,762	0	17,985	17,985	0
049	Transfer to Other State Agenci	144	152	140	140	0	140	140	0
050	Personal Service-Temp/Appointe	65,680	68,519	37,728	37,728	0	39,221	39,221	0
059	Temp Full Time	68,745	60,000	66,000	66,000	0	66,000	66,000	0
060	Benefits	165,025	195,401	162,125	162,125	0	169,523	169,523	0
066	Employee training	0	4,170	4,170	4,170	0	4,170	4,170	0
070	In-State Travel Reimbursement	289	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	2,900	1	1	0	1	1	0
102	Contracts for program services	48,640	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**698,503**	**866,662**	**710,040**	**710,040**	**0**	**720,587**	**720,587**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM								
000	Federal Funds	698,503	866,662	710,040	710,040	0	720,587	720,587	0
	TOTAL FUNDS	**698,503**	**866,662**	**710,040**	**710,040**	**0**	**720,587**	**720,587**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2514 NH BROWNFIELDS RESPONSE PROG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	413,719	650,550	633,731	633,731	0	654,951	654,951	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,660	2,600	2,250	2,250	0	2,250	2,250	0
022	Rents-Leases Other Than State	1,188	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,500	2,500	3,500	3,500	0	4,000	4,000	0
027	Transfers To Oit	74,735	87,528	71,261	71,261	0	72,843	72,843	0
028	Transfers to Plant & Prop	31,402	34,340	30,581	30,581	0	30,880	30,880	0
030	Equipment New/Replacement	0	1,150	2,824	2,824	0	2,626	2,626	0
038	Technology - Software	0	125	150	150	0	150	150	0
039	Telecommunications	3,682	4,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	55,256	65,035	62,193	62,193	0	63,447	63,447	0
041	Audit Fund Set Aside	840	1,267	1,267	1,267	0	1,267	1,267	0
042	Additional Fringe Benefits	31,036	50,220	37,481	37,481	0	38,640	38,640	0
049	Transfer to Other State Agenci	288	304	280	280	0	280	280	0
059	Temp Full Time	10,990	45,000	43,000	43,000	0	42,600	42,600	0
060	Benefits	210,165	380,470	370,017	370,017	0	389,289	389,289	0
066	Employee training	1,425	3,100	1,250	1,250	0	1,250	1,250	0
070	In-State Travel Reimbursement	42	1,000	500	500	0	500	500	0
080	Out-Of State Travel	1,619	2,650	4,450	4,450	0	2,800	2,800	0
101	Medical Payments to Providers	582	3,000	1,430	1,430	0	1,430	1,430	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**840,129**	**1,348,839**	**1,285,165**	**1,285,165**	**0**	**1,328,203**	**1,328,203**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG								
000	Federal Funds	840,129	1,348,839	1,285,165	1,285,165	0	1,328,203	1,328,203	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	2514	NH BROWNFIELDS RESPONSE PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	840,129	1,348,839	1,285,165	1,285,165	0	1,328,203	1,328,203	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2589 CERCLA MAINTENANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	149,255	190,476	176,336	176,336	0	179,499	179,499	0
018	Overtime	0	1,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	6,816	19,650	14,650	14,650	0	14,650	14,650	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
027	Transfers To Oit	32,802	32,663	32,919	32,919	0	35,961	35,961	0
028	Transfers to Plant & Prop	7,851	8,585	7,645	7,645	0	7,720	7,720	0
030	Equipment New/Replacement	0	500	700	700	0	700	700	0
038	Technology - Software	0	250	0	0	0	0	0	0
039	Telecommunications	1,733	2,900	2,850	2,850	0	2,850	2,850	0
049	Transfer to Other State Agenci	72	76	70	70	0	70	70	0
060	Benefits	79,908	113,550	100,710	100,710	0	106,054	106,054	0
066	Employee training	275	710	1,380	1,380	0	580	580	0
070	In-State Travel Reimbursement	85	600	600	600	0	600	600	0
080	Out-Of State Travel	0	300	2,800	2,800	0	2,800	2,800	0
101	Medical Payments to Providers	0	1,600	715	715	0	715	715	0
102	Contracts for program services	511,886	796,000	816,425	816,425	0	830,710	830,710	0
	TOTAL EXPENSES	**790,683**	**1,169,460**	**1,159,900**	**1,159,900**	**0**	**1,185,009**	**1,185,009**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE								
	General Fund	790,683	1,169,460	1,159,900	1,159,900	0	1,185,009	1,185,009	0
	TOTAL FUNDS	**790,683**	**1,169,460**	**1,159,900**	**1,159,900**	**0**	**1,185,009**	**1,185,009**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2590 CERCLA PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	183,187	263,156	260,269	260,269	0	263,227	263,227	0
018 Overtime	507	5,000	5,000	5,000	0	5,000	5,000	0
020 Current Expenses	581	18,710	13,350	13,350	0	13,350	13,350	0
022 Rents-Leases Other Than State	799	1,600	1,500	1,500	0	1,500	1,500	0
024 Maint.Other Than Build.- Grnds	0	200	100	100	0	100	100	0
026 Organizational Dues	4,000	4,000	4,500	4,500	0	4,500	4,500	0
027 Transfers To Oit	30,454	39,496	39,310	39,310	0	44,099	44,099	0
028 Transfers to Plant & Prop	11,776	12,876	11,468	11,468	0	11,580	11,580	0
030 Equipment New/Replacement	0	700	0	0	0	304	304	0
038 Technology - Software	0	375	0	0	0	0	0	0
039 Telecommunications	1,193	3,000	2,400	2,400	0	2,400	2,400	0
040 Indirect Costs	46,722	65,150	58,790	58,790	0	59,165	59,165	0
041 Audit Fund Set Aside	2,124	15,071	10,000	10,000	0	10,000	10,000	0
042 Additional Fringe Benefits	11,129	30,756	21,630	21,630	0	21,792	21,792	0
049 Transfer to Other State Agenci	12,524	15,134	16,771	16,771	0	17,074	17,074	0
057 Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
059 Temp Full Time	44,980	140,500	128,000	128,000	0	128,000	128,000	0
060 Benefits	132,409	239,193	252,337	252,337	0	261,611	261,611	0
066 Employee training	275	840	2,630	2,630	0	730	730	0
070 In-State Travel Reimbursement	674	1,250	1,250	1,250	0	1,250	1,250	0
080 Out-Of State Travel	2,133	1,300	7,200	7,200	0	2,900	2,900	0
101 Medical Payments to Providers	0	1,000	715	715	0	715	715	0
102 Contracts for program services	1,853,658	16,235,000	21,271,604	21,271,604	0	16,256,333	16,256,333	0
TOTAL EXPENSES	**2,339,125**	**17,094,307**	**22,109,324**	**22,109,324**	**0**	**17,106,130**	**17,106,130**	**0**
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS								
000 Federal Funds	2,339,125	17,094,307	22,109,324	22,109,324	0	17,106,130	17,106,130	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	2590	CERCLA PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,339,125	17,094,307	22,109,324	22,109,324	0	17,106,130	17,106,130	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2592 DOD HAZARDOUS WASTE SITE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	133,152	238,771	285,970	285,970	0	291,913	291,913	0
018	Overtime	0	10,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	955	6,234	3,600	3,600	0	3,600	3,600	0
022	Rents-Leases Other Than State	14,352	16,000	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	0	2,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	35,533	41,676	39,310	39,310	0	40,247	40,247	0
028	Transfers to Plant & Prop	11,776	4,998	3,823	3,823	0	3,860	3,860	0
030	Equipment New/Replacement	678	700	700	700	0	5,160	5,160	0
038	Technology - Software	0	1,450	0	0	0	0	0	0
039	Telecommunications	1,442	2,550	2,550	2,550	0	2,550	2,550	0
040	Indirect Costs	35,615	52,373	48,234	48,234	0	48,674	48,674	0
041	Audit Fund Set Aside	449	1,014	1,014	1,014	0	1,014	1,014	0
042	Additional Fringe Benefits	9,936	26,525	20,048	20,048	0	20,375	20,375	0
049	Transfer to Other State Agenci	12,524	15,134	16,771	16,771	0	17,074	17,074	0
059	Temp Full Time	33,744	92,199	73,546	73,546	0	73,546	73,546	0
060	Benefits	97,677	210,417	202,543	202,543	0	210,853	210,853	0
066	Employee training	150	2,500	1,100	1,100	0	9,000	9,000	0
070	In-State Travel Reimbursement	98	1,275	1,275	1,275	0	1,275	1,275	0
080	Out-Of State Travel	2,774	6,150	11,100	11,100	0	13,000	13,000	0
101	Medical Payments to Providers	0	2,000	1,430	1,430	0	1,430	1,430	0
102	Contracts for program services	63,117	300,000	317,705	317,705	0	288,438	288,438	0
	TOTAL EXPENSES	**453,972**	**1,034,466**	**1,054,219**	**1,054,219**	**0**	**1,055,509**	**1,055,509**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE								
000	Federal Funds	453,972	1,034,466	1,054,219	1,054,219	0	1,055,509	1,055,509	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	2592	DOD HAZARDOUS WASTE SITE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	453,972	1,034,466	1,054,219	1,054,219	0	1,055,509	1,055,509	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5392 HAZARDOUS WASTE CLEANUP FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	877,857	1,228,682	1,245,450	1,460,763	215,313	1,271,528	1,492,429	220,901
018	Overtime	4,588	15,120	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	29,165	51,450	69,200	69,200	0	69,800	69,800	0
021	Food for Institutions and Depts	2,418	22,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	6,000	12,400	8,400	8,400	0	8,400	8,400	0
024	Maint.Other Than Build.- Grnds	0	750	600	600	0	600	600	0
026	Organizational Dues	8,795	10,250	20,750	20,750	0	21,250	21,250	0
027	Transfers To Oit	98,617	137,497	123,328	136,108	12,780	118,477	124,867	6,390
028	Transfers to Plant & Prop	63,070	68,681	57,340	65,254	7,914	57,901	61,858	3,957
030	Equipment New/Replacement	31,224	5,525	23,280	23,280	0	14,790	14,790	0
038	Technology - Software	5,344	10,100	10,650	10,650	0	11,150	11,150	0
039	Telecommunications	6,366	9,300	8,450	8,450	0	8,450	8,450	0
040	Indirect Costs	142,989	179,668	165,358	178,306	12,948	168,257	181,661	13,404
042	Additional Fringe Benefits	48,672	111,655	78,642	87,255	8,613	80,057	88,893	8,836
046	Consultants	0	20,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	45,652	56,229	61,782	61,782	0	62,930	62,930	0
050	Personal Service-Temp/Appointe	12,998	51,309	19,116	19,116	0	19,116	19,116	0
057	Books, Periodicals, Subscripti	0	575	0	0	0	0	0	0
059	Temp Full Time	266,315	274,750	275,000	275,000	0	275,000	275,000	0
060	Benefits	656,952	823,041	916,332	1,024,708	108,376	957,251	1,071,472	114,221
066	Employee training	6,285	16,115	14,590	14,590	0	11,195	11,195	0
067	Training of Providers	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,285	12,075	5,550	5,550	0	5,550	5,550	0
073	Grants-Non Federal	94,557	300,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	2,225	14,750	10,150	10,150	0	10,900	10,900	0
101	Medical Payments to Providers	0	4,770	4,770	4,770	0	4,770	4,770	0
102	Contracts for program services	158,720	440,000	440,000	440,000	0	440,000	440,000	0
	TOTAL EXPENSES	**2,570,094**	**3,877,692**	**3,837,738**	**4,203,682**	**365,944**	**3,896,372**	**4,264,081**	**367,709**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5392 HAZARDOUS WASTE CLEANUP FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUI FUND								
003 Revolving Funds	2,570,094	3,877,692	3,837,738	4,203,682	365,944	3,896,372	4,264,081	367,709
TOTAL FUNDS	**2,570,094**	**3,877,692**	**3,837,738**	**4,203,682**	**365,944**	**3,896,372**	**4,264,081**	**367,709**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5401 WASTE MANAGEMENT PROGRAMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	161,814	185,787	188,383	188,383	0	188,383	188,383	0
011	Personal Services-Unclassified	133,091	135,680	137,028	137,028	0	137,028	137,028	0
018	Overtime	59	500	500	500	0	500	500	0
020	Current Expenses	808	2,110	7,800	7,800	0	7,800	7,800	0
021	Food for Institutions and Depts	1,879	3,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	299	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	24,779	26,259	40,175	40,175	0	41,041	41,041	0
028	Transfers to Plant & Prop	11,776	12,876	11,466	11,466	0	11,582	11,582	0
030	Equipment New/Replacement	0	600	700	700	0	700	700	0
038	Technology - Software	0	400	0	0	0	0	0	0
039	Telecommunications	2,890	4,500	3,600	3,600	0	3,600	3,600	0
049	Transfer to Other State Agenci	3,582	4,326	5,765	5,765	0	5,866	5,866	0
050	Personal Service-Temp/Appointe	38,047	55,755	58,769	58,769	0	61,442	61,442	0
060	Benefits	149,815	168,812	180,963	180,963	0	189,151	189,151	0
065	Board Expenses	816	3,000	3,000	3,000	0	3,000	3,000	0
066	Employee training	175	150	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
	TOTAL EXPENSES	**529,830**	**605,255**	**639,799**	**639,799**	**0**	**651,743**	**651,743**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS								
	General Fund	529,830	605,255	639,799	639,799	0	651,743	651,743	0
	TOTAL FUNDS	**529,830**	**605,255**	**639,799**	**639,799**	**0**	**651,743**	**651,743**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5402 SOLID WASTE PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,182,639	1,321,337	1,543,414	1,543,414	0	1,649,394	1,649,394	0
018	Overtime	6,988	11,200	10,000	10,000	0	11,000	11,000	0
020	Current Expenses	2,512	11,600	4,000	4,000	0	3,400	3,400	0
022	Rents-Leases Other Than State	1,799	2,862	3,300	3,300	0	3,300	3,300	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	6,250	6,150	13,000	13,000	0	13,200	13,200	0
027	Transfers To Oit	126,443	139,104	157,908	157,908	0	173,050	173,050	0
028	Transfers to Plant & Prop	70,654	77,264	76,453	76,453	0	77,201	77,201	0
030	Equipment New/Replacement	9,136	10,155	10,200	10,200	0	3,000	3,000	0
037	Technology - Hardware	2,168	0	0	0	0	3,000	3,000	0
038	Technology - Software	91	1,800	3,890	3,890	0	3,890	3,890	0
039	Telecommunications	8,576	9,000	11,100	11,100	0	11,100	11,100	0
049	Transfer to Other State Agenci	4,779	5,653	6,290	6,290	0	6,391	6,391	0
050	Personal Service-Temp/Appointe	29,501	29,382	35,188	35,188	0	36,501	36,501	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	563,396	538,563	817,279	817,279	0	901,912	901,912	0
066	Employee training	2,725	3,375	4,100	4,100	0	6,200	6,200	0
070	In-State Travel Reimbursement	1,300	1,300	2,200	2,200	0	2,200	2,200	0
073	Grants-Non Federal	293,680	126,690	20,517	20,517	0	16,351	16,351	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
080	Out-Of State Travel	3,801	1,700	5,500	5,500	0	5,700	5,700	0
101	Medical Payments to Providers	0	1,600	1,430	1,430	0	1,430	1,430	0
102	Contracts for program services	31,341	62,500	62,500	62,500	0	62,500	62,500	0
	TOTAL EXPENSES	**2,347,779**	**2,361,435**	**2,788,469**	**2,788,469**	**0**	**2,990,920**	**2,990,920**	**0**

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM					

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5402 SOLID WASTE PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
001	Transfer from Other Agencies	0	0	0	725,000	725,000	0	2,990,920	2,990,920
	General Fund	2,347,779	2,361,435	2,788,469	2,063,469	-725,000	2,990,920	0	-2,990,920
	TOTAL FUNDS	**2,347,779**	**2,361,435**	**2,788,469**	**2,788,469**	**0**	**2,990,920**	**2,990,920**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5492 RCRA HW PROGRAM STATE MATCH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	376,996	386,540	400,146	184,833	-215,313	405,733	184,832	-220,901
018	Overtime	217	1,680	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	688	1,625	1,050	1,050	0	1,050	1,050	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	45,311	45,729	45,700	32,920	-12,780	46,767	40,377	-6,390
028	Transfers to Plant & Prop	15,701	17,170	19,113	11,199	-7,914	19,300	15,343	-3,957
030	Equipment New/Replacement	0	0	0	0	0	3,972	3,972	0
039	Telecommunications	2,462	2,900	3,400	3,400	0	3,400	3,400	0
049	Transfer to Other State Agenci	144	152	140	140	0	140	140	0
060	Benefits	183,475	190,254	210,744	102,368	-108,376	221,278	107,057	-114,221
066	Employee training	0	400	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	250	100	100	0	100	100	0
101	Medical Payments to Providers	0	900	715	715	0	715	715	0
	TOTAL EXPENSES	**624,994**	**647,750**	**683,258**	**338,875**	**-344,383**	**704,605**	**359,136**	**-345,469**
	ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH								
	General Fund	624,994	647,750	683,258	338,875	-344,383	704,605	359,136	-345,469
	TOTAL FUNDS	**624,994**	**647,750**	**683,258**	**338,875**	**-344,383**	**704,605**	**359,136**	**-345,469**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5927 UST PROGRAM PPG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	4,694	4,916	3,892	3,892	0	3,930	3,930	0
041 Audit Fund Set Aside	51	98	90	90	0	90	90	0
042 Additional Fringe Benefits	1,451	4,560	3,135	3,135	0	3,135	3,135	0
059 Temp Full Time	31,096	57,000	57,000	57,000	0	57,000	57,000	0
060 Benefits	14,125	29,614	31,647	31,647	0	31,841	31,841	0
TOTAL EXPENSES	**51,417**	**96,188**	**95,764**	**95,764**	**0**	**95,996**	**95,996**	**0**
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG								
000 Federal Funds	51,417	96,188	95,764	95,764	0	95,996	95,996	0
TOTAL FUNDS	**51,417**	**96,188**	**95,764**	**95,764**	**0**	**95,996**	**95,996**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7062 WASTE INFRASTRUCTURE FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	353	4,480	2,000	2,000	0	2,000	2,000	0
020 Current Expenses	235	3,757	1,500	1,500	0	2,500	2,500	0
027 Transfers To Oit	0	0	6,390	6,390	0	6,519	6,519	0
028 Transfers to Plant & Prop	0	0	3,823	3,823	0	3,860	3,860	0
030 Equipment New/Replacement	3,610	0	1	1	0	1	1	0
037 Technology - Hardware	0	0	1	1	0	1	1	0
038 Technology - Software	0	250	1	1	0	1	1	0
039 Telecommunications	0	0	800	800	0	0	0	0
040 Indirect Costs	6,178	15,661	13,749	13,749	0	13,856	13,856	0
041 Audit Fund Set Aside	640	1,420	700	700	0	700	700	0
042 Additional Fringe Benefits	350	10,367	3,620	3,620	0	3,621	3,621	0
049 Transfer to Other State Agenci	64	64	35	35	0	35	35	0
050 Personal Service-Temp/Appointe	42,735	33,755	251,780	251,780	0	251,780	251,780	0
059 Temp Full Time	16,670	125,586	63,824	63,824	0	65,834	65,834	0
060 Benefits	21,913	86,552	137,055	137,055	0	138,386	138,386	0
066 Employee training	50	600	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	1,350	500	500	0	500	500	0
072 Grants-Federal	0	200,000	1	1	0	1	1	0
080 Out-Of State Travel	2,550	600	4,200	4,200	0	4,200	4,200	0
101 Medical Payments to Providers	0	0	715	715	0	715	715	0
102 Contracts for program services	568,599	920,000	2,000,000	2,000,000	0	1,750,000	1,750,000	0
TOTAL EXPENSES	**663,947**	**1,404,442**	**2,491,195**	**2,491,195**	**0**	**2,245,010**	**2,245,010**	**0**
ESTIMATED SOURCE OF FUNDS FOR WASTE INFRASTRUCTURE FEDERAL								
000 Federal Funds	663,947	1,404,442	2,491,195	2,491,195	0	2,245,010	2,245,010	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	7062	WASTE INFRASTRUCTURE FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	663,947	1,404,442	2,491,195	2,491,195	0	2,245,010	2,245,010	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7428 DWG TRUST

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	267,363	267,363	0	276,948	276,948	0
018	Overtime	1,710	11,200	11,200	11,200	0	11,200	11,200	0
020	Current Expenses	7,188	22,050	32,350	32,350	0	32,350	32,350	0
022	Rents-Leases Other Than State	1,148	500	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
027	Transfers To Oit	57,935	68,162	106,880	106,880	0	105,439	105,439	0
028	Transfers to Plant & Prop	23,551	25,755	42,049	42,049	0	42,461	42,461	0
030	Equipment New/Replacement	0	700	700	700	0	700	700	0
038	Technology - Software	2,359	36,000	37,000	37,000	0	37,000	37,000	0
039	Telecommunications	2,982	6,050	13,200	13,200	0	13,200	13,200	0
040	Indirect Costs	53,884	55,461	78,238	78,238	0	79,838	79,838	0
042	Additional Fringe Benefits	25,921	48,194	52,113	52,113	0	53,373	53,373	0
049	Transfer to Other State Agenci	22,978	27,764	31,009	31,009	0	31,564	31,564	0
050	Personal Service-Temp/Appointe	107,735	298,778	155,974	155,974	0	155,974	155,974	0
059	Temp Full Time	338,367	396,540	668,941	668,941	0	682,262	682,262	0
060	Benefits	237,268	305,010	559,280	559,280	0	588,409	588,409	0
066	Employee training	1,244	3,150	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	1,500	1,300	1,300	0	1,300	1,300	0
073	Grants-Non Federal	11,791,331	15,000,000	12,000,000	12,000,000	0	10,000,000	10,000,000	0
080	Out-Of State Travel	0	2,250	1,000	1,000	0	1,000	1,000	0
101	Medical Payments to Providers	0	500	0	0	0	0	0	0
102	Contracts for program services	235,886	2,600,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
300	Reimbursements	332,935	550,000	55,314,524	55,314,524	0	1	1	0
301	Loans	2,621,782	20,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	TOTAL EXPENSES	**15,866,204**	**39,459,664**	**86,179,221**	**86,179,221**	**0**	**28,919,119**	**28,919,119**	**0**

ESTIMATED SOURCE OF FUNDS FOR DWG TRUST						

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7428 DWG TRUST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	15,866,204	39,459,664	86,179,221	86,179,221	0	28,919,119	28,919,119	0
TOTAL FUNDS	**15,866,204**	**39,459,664**	**86,179,221**	**86,179,221**	**0**	**28,919,119**	**28,919,119**	**0**

The appropriations in accounting unit 7428 DWG Trust shall not lapse until June 30, 2027.

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7603 RCRA HW PROGRAM PPG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	292,838	323,729	336,915	336,915	0	342,170	342,170	0
018	Overtime	6,450	28,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	1,545	4,100	4,900	4,900	0	4,900	4,900	0
024	Maint.Other Than Build.- Grnds	0	1,100	1,100	1,100	0	1,100	1,100	0
026	Organizational Dues	1,500	1,500	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	41,134	45,729	53,924	53,924	0	53,286	53,286	0
028	Transfers to Plant & Prop	15,701	17,170	15,291	15,291	0	15,440	15,440	0
030	Equipment New/Replacement	4,498	4,150	1,845	1,845	0	4,226	4,226	0
038	Technology - Software	0	440	0	0	0	0	0	0
039	Telecommunications	1,448	2,854	2,854	2,854	0	2,854	2,854	0
040	Indirect Costs	34,259	34,877	29,860	29,860	0	30,449	30,449	0
041	Audit Fund Set Aside	602	715	750	750	0	750	750	0
042	Additional Fringe Benefits	20,929	27,371	20,730	20,730	0	21,019	21,019	0
049	Transfer to Other State Agenci	144	152	175	175	0	175	175	0
050	Personal Service-Temp/Appointe	6,125	23,085	18,558	18,558	0	18,558	18,558	0
057	Books, Periodicals, Subscripti	224	800	800	800	0	800	800	0
059	Temp Full Time	0	25,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	172,891	208,923	217,732	217,732	0	228,039	228,039	0
066	Employee training	350	3,600	3,250	3,250	0	3,100	3,100	0
070	In-State Travel Reimbursement	1,125	2,610	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel	741	3,050	3,350	3,350	0	3,350	3,350	0
101	Medical Payments to Providers	0	1,850	715	715	0	715	715	0
102	Contracts for program services	0	1,000	1	1	0	1	1	0
	TOTAL EXPENSES	**602,504**	**761,805**	**759,300**	**759,300**	**0**	**777,482**	**777,482**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG								
000	Federal Funds	602,504	761,805	759,300	759,300	0	777,482	777,482	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7603 RCRA HW PROGRAM PPG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	602,504	761,805	759,300	759,300	0	777,482	777,482	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 8873 EMERGING CONTAMINANTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	47,967	108,242	150,026	150,026	0	152,234	152,234	0
018	Overtime	274	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	2,429	12,550	4,300	4,300	0	4,300	4,300	0
026	Organizational Dues	1,000	2,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	52,334	58,795	84,041	84,041	0	85,882	85,882	0
028	Transfers to Plant & Prop	27,476	30,046	38,227	38,227	0	38,600	38,600	0
030	Equipment New/Replacement	2,693	9,100	1,300	1,300	0	3,226	3,226	0
038	Technology - Software	496	39,400	47,000	47,000	0	47,000	47,000	0
039	Telecommunications	3,585	10,250	10,250	10,250	0	10,250	10,250	0
040	Indirect Costs	25,849	48,055	50,524	50,524	0	52,122	52,122	0
042	Additional Fringe Benefits	16,395	59,029	45,162	45,162	0	46,424	46,424	0
049	Transfer to Other State Agenci	22,942	27,726	30,904	30,904	0	31,459	31,459	0
050	Personal Service-Temp/Appointe	80,698	231,087	62,000	62,000	0	62,000	62,000	0
059	Temp Full Time	291,883	471,081	661,099	661,099	0	681,834	681,834	0
060	Benefits	225,745	393,483	526,824	526,824	0	555,843	555,843	0
066	Employee training	1,400	9,250	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	106	2,000	800	800	0	800	800	0
073	Grants-Non Federal	693,795	1	1	1	0	1	1	0
080	Out-Of State Travel	858	2,250	2,000	2,000	0	2,000	2,000	0
101	Medical Payments to Providers	0	500	0	0	0	0	0	0
102	Contracts for program services	379,796	100,000	10,000	10,000	0	10,000	10,000	0
300	Reimbursements	1,891,922	1	2,500,000	2,500,000	0	2,500,000	2,500,000	0
301	Loans	62,566	8,000,000	6,125,365	6,125,365	0	1	1	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**3,832,209**	**9,624,846**	**10,366,323**	**10,366,323**	**0**	**4,300,476**	**4,300,476**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 8873 EMERGING CONTAMINANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS								
009 Agency Income	3,832,209	9,624,846	10,366,323	10,366,323	0	4,300,476	4,300,476	0
TOTAL FUNDS	**3,832,209**	**9,624,846**	**10,366,323**	**10,366,323**	**0**	**4,300,476**	**4,300,476**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 8893 MTBE SETTLEMENT FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	396,433	514,063	252,489	252,489	0	254,606	254,606	0
018	Overtime	59	15,600	4,500	4,500	0	4,500	4,500	0
020	Current Expenses	18,549	45,200	21,550	21,550	0	21,550	21,550	0
022	Rents-Leases Other Than State	7,121	8,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	300	300	300	0	300	300	0
027	Transfers To Oit	102,737	124,793	77,651	77,651	0	79,362	79,362	0
028	Transfers to Plant & Prop	51,028	55,801	30,581	30,581	0	30,880	30,880	0
030	Equipment New/Replacement	33,460	36,400	3,424	3,424	0	3,530	3,530	0
038	Technology - Software	0	5,500	420	420	0	420	420	0
039	Telecommunications	8,755	11,700	11,300	11,300	0	11,300	11,300	0
040	Indirect Costs	90,055	98,000	64,135	64,135	0	64,710	64,710	0
042	Additional Fringe Benefits	55,996	82,341	19,612	19,612	0	19,984	19,984	0
049	Transfer to Other State Agenci	21,160	25,527	280	280	0	280	280	0
050	Personal Service-Temp/Appointe	37,724	226,672	21,000	21,000	0	21,000	21,000	0
059	Temp Full Time	353,587	460,233	99,587	99,587	0	104,247	104,247	0
060	Benefits	389,339	605,752	239,688	239,688	0	251,615	251,615	0
066	Employee training	663	3,150	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	263	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	2,400	1,300	1,300	0	1,300	1,300	0
101	Medical Payments to Providers	0	1,500	0	0	0	0	0	0
102	Contracts for program services	236,294	2,500,000	1,000,000	1,000,000	0	200,000	200,000	0
300	Reimbursements	9,263,345	9,500,000	2,500,000	2,500,000	0	500,000	500,000	0
	TOTAL EXPENSES	**11,066,568**	**14,323,932**	**4,354,817**	**4,354,817**	**0**	**1,576,584**	**1,576,584**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS								
009	Agency Income	11,066,568	14,323,932	4,354,817	4,354,817	0	1,576,584	1,576,584	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 8893 MTBE SETTLEMENT FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**11,066,568**	**14,323,932**	**4,354,817**	**4,354,817**	**0**	**1,576,584**	**1,576,584**	**0**

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	**62,312,519**	**118,417,814**	**162,721,019**	**162,742,580**	**21,561**	**91,989,647**	**92,011,887**	**22,240**
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
FEDERAL FUNDS	6,012,030	24,505,432	30,275,778	30,275,778	0	25,110,199	25,110,199	0
GENERAL FUND	4,293,286	4,783,900	5,271,426	4,202,043	-1,069,383	5,532,277	2,195,888	-3,336,389
OTHER FUNDS	52,007,203	89,128,482	127,173,815	128,264,759	1,090,944	61,347,171	64,705,800	3,358,629
TOTAL FUNDS	**62,312,519**	**118,417,814**	**162,721,019**	**162,742,580**	**21,561**	**91,989,647**	**92,011,887**	**22,240**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 445010 CONNECTICUT RIVER VALLEY COMMI
ORGANIZATION: 8678 CONNECTICUT RIVER VALLEY COMM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	35,202	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES	**35,202**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM								
General Fund	35,202	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS	**35,202**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 2001 CWSRF LOAN REPAYMENTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
301 Loans	14,100,249	29,187,245	29,000,000	29,000,000	0	29,000,000	29,000,000	0
TOTAL EXPENSES	**14,100,249**	**29,187,245**	**29,000,000**	**29,000,000**	**0**	**29,000,000**	**29,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS								
008 Agency Income	14,100,249	29,187,245	29,000,000	29,000,000	0	29,000,000	29,000,000	0
TOTAL FUNDS	**14,100,249**	**29,187,245**	**29,000,000**	**29,000,000**	**0**	**29,000,000**	**29,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 2002 CWSRF ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	233,117	396,113	319,523	319,523	0	326,364	326,364	0
018	Overtime	3,067	4,480	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	32	900	650	650	0	650	650	0
026	Organizational Dues	750	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	28,001	32,775	25,561	25,561	0	26,077	26,077	0
028	Transfers to Plant & Prop	19,627	21,463	15,291	15,291	0	15,441	15,441	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
039	Telecommunications	4,512	4,865	4,950	4,950	0	4,950	4,950	0
040	Indirect Costs	22,823	32,267	36,054	36,054	0	38,594	38,594	0
041	Audit Fund Set Aside	14,407	20,000	18,000	18,000	0	18,000	18,000	0
042	Additional Fringe Benefits	18,471	29,422	17,849	17,849	0	18,225	18,225	0
049	Transfer to Other State Agenci	9,269	9,915	9,899	9,899	0	10,071	10,071	0
060	Benefits	122,108	193,393	186,314	186,314	0	196,426	196,426	0
066	Employee training	0	100	0	0	0	0	0	0
	TOTAL EXPENSES	**476,184**	**752,193**	**640,591**	**640,591**	**0**	**661,298**	**661,298**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION								
000	Federal Funds	396,820	626,998	640,591	640,591	0	661,298	661,298	0
007	Agency Income	79,364	125,195	0	0	0	0	0	0
	TOTAL FUNDS	**476,184**	**752,193**	**640,591**	**640,591**	**0**	**661,298**	**661,298**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 2003 CWSRF LOANS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
301 Loans	13,936,193	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL EXPENSES	**13,936,193**	**20,000,000**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS								
000 Federal Funds	13,936,193	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL FUNDS	**13,936,193**	**20,000,000**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4788 CWSRF LOAN MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,314,510	2,845,156	2,716,372	2,716,372	0	2,767,479	2,767,479	0
018	Overtime	30,481	22,400	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	44,644	76,950	80,600	80,600	0	80,600	80,600	0
021	Food for Institutions and Depts	0	1,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	3,161	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	30,353	42,500	42,500	42,500	0	42,500	42,500	0
027	Transfers To Oit	236,023	269,091	274,025	274,025	0	288,832	288,832	0
028	Transfers to Plant & Prop	125,607	137,358	110,857	110,857	0	111,941	111,941	0
030	Equipment New/Replacement	47,008	110,450	64,400	64,400	0	63,400	63,400	0
038	Technology - Software	23,059	55,490	27,000	27,000	0	27,000	27,000	0
039	Telecommunications	15,206	15,414	15,400	15,400	0	15,400	15,400	0
040	Indirect Costs	246,649	253,939	256,297	256,297	0	260,457	260,457	0
042	Additional Fringe Benefits	173,921	224,979	150,775	150,775	0	153,586	153,586	0
044	Debt Service Other Agencies	763,786	735,932	708,079	708,079	0	457,667	457,667	0
046	Consultants	0	100	0	0	0	0	0	0
049	Transfer to Other State Agenci	41,456	47,705	52,740	52,740	0	53,677	53,677	0
050	Personal Service-Temp/Appointe	82,693	181,430	154,110	154,110	0	154,110	154,110	0
057	Books, Periodicals, Subscripti	288	1,500	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	127,400	216,299	158,745	158,745	0	162,393	162,393	0
060	Benefits	1,163,781	1,457,024	1,574,984	1,574,984	0	1,647,744	1,647,744	0
066	Employee training	11,183	13,400	13,200	13,200	0	13,200	13,200	0
070	In-State Travel Reimbursement	2,569	12,000	9,500	9,500	0	9,500	9,500	0
073	Grants-Non Federal	0	100	200	200	0	200	200	0
080	Out-Of State Travel	14,185	25,750	25,750	25,750	0	25,750	25,750	0
102	Contracts for program services	228,356	200,000	200,000	200,000	0	100,000	100,000	0
211	Property and Casualty Insuranc	1,456	2,173	2,184	2,184	0	2,369	2,369	0
	TOTAL EXPENSES	**5,727,775**	**6,954,640**	**6,669,618**	**6,669,618**	**0**	**6,469,705**	**6,469,705**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4788 CWSRF LOAN MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT								
009 Agency Income	5,727,775	6,954,640	6,669,618	6,669,618	0	6,469,705	6,469,705	0
TOTAL FUNDS	**5,727,775**	**6,954,640**	**6,669,618**	**6,669,618**	**0**	**6,469,705**	**6,469,705**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4718 DWSRF ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	832,276	1,910,757	616,796	616,796	0	625,941	625,941	0
018	Overtime	2,050	22,400	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	17,078	43,625	11,425	11,425	0	11,425	11,425	0
022	Rents-Leases Other Than State	3,172	12,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	25,000	25,000	25,000	0	25,000	25,000	0
027	Transfers To Oit	151,208	177,025	70,292	70,292	0	71,711	71,711	0
028	Transfers to Plant & Prop	102,056	111,603	34,404	34,404	0	34,740	34,740	0
030	Equipment New/Replacement	5,492	30,554	500	500	0	500	500	0
038	Technology - Software	49	19,700	50	50	0	50	50	0
039	Telecommunications	18,538	24,833	24,833	24,833	0	24,833	24,833	0
040	Indirect Costs	146,483	186,259	124,837	124,837	0	125,698	125,698	0
041	Audit Fund Set Aside	8,532	14,989	13,000	13,000	0	13,000	13,000	0
042	Additional Fringe Benefits	93,507	156,178	38,564	38,564	0	39,086	39,086	0
049	Transfer to Other State Agenci	864	912	385	385	0	385	385	0
050	Personal Service-Temp/Appointe	21,390	48,321	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
059	Temp Full Time	85,480	208,877	79,365	79,365	0	79,365	79,365	0
060	Benefits	442,871	1,084,122	403,656	403,656	0	434,914	434,914	0
066	Employee training	4,519	12,500	4,800	4,800	0	4,800	4,800	0
067	Training of Providers	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,692	8,750	7,640	7,640	0	7,640	7,640	0
072	Grants-Federal	76,325	50,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	8,674	17,000	4,500	4,500	0	4,500	4,500	0
085	Interagency Transfers out of F	0	100	100	100	0	100	100	0
102	Contracts for program services	90,660	50,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**2,117,916**	**4,216,805**	**1,488,347**	**1,488,347**	**0**	**1,531,888**	**1,531,888**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4718 DWSRF ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION								
000 Federal Funds	2,117,916	4,216,805	1,488,347	1,488,347	0	1,531,888	1,531,888	0
TOTAL FUNDS	**2,117,916**	**4,216,805**	**1,488,347**	**1,488,347**	**0**	**1,531,888**	**1,531,888**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4789 DWSRF LOANS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
301 Loans	6,416,928	11,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0
TOTAL EXPENSES	**6,416,928**	**11,000,000**	**11,000,000**	**11,000,000**	**0**	**11,000,000**	**11,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS								
000 Federal Funds	6,416,928	11,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0
TOTAL FUNDS	**6,416,928**	**11,000,000**	**11,000,000**	**11,000,000**	**0**	**11,000,000**	**11,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4790 DWSRF LOAN MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	972,632	1,241,809	1,209,515	1,209,515	0	1,228,756	1,228,756	0
018	Overtime	19,876	28,000	28,000	28,000	0	28,000	28,000	0
020	Current Expenses	17,011	36,600	36,600	36,600	0	36,600	36,600	0
024	Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	300,025	383,698	349,310	349,310	0	356,928	356,928	0
028	Transfers to Plant & Prop	58,878	64,386	57,340	57,340	0	57,901	57,901	0
030	Equipment New/Replacement	30,406	67,280	63,275	63,275	0	77,769	77,769	0
038	Technology - Software	0	34,332	0	0	0	0	0	0
039	Telecommunications	4,579	2,510	2,510	2,510	0	2,510	2,510	0
040	Indirect Costs	107,500	109,141	133,536	133,536	0	135,170	135,170	0
042	Additional Fringe Benefits	72,873	111,091	95,451	95,451	0	96,578	96,578	0
049	Transfer to Other State Agenci	51,151	51,841	69,507	69,507	0	70,574	70,574	0
050	Personal Service-Temp/Appointe	31,126	96,819	271,744	271,744	0	271,744	271,744	0
057	Books, Periodicals, Subscripti	0	3,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	28,908	228,930	304,103	304,103	0	304,103	304,103	0
060	Benefits	490,405	707,692	904,921	904,921	0	937,463	937,463	0
066	Employee training	1,660	15,000	15,000	15,000	0	15,000	15,000	0
067	Training of Providers	33,125	125,000	125,000	125,000	0	125,000	125,000	0
070	In-State Travel Reimbursement	450	8,000	8,382	8,382	0	8,382	8,382	0
073	Grants-Non Federal	25,000	250,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	4,379	16,000	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	154,002	350,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**2,403,986**	**3,938,629**	**3,798,694**	**3,798,694**	**0**	**3,876,978**	**3,876,978**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT								
009	Agency Income	2,403,986	3,938,629	3,798,694	3,798,694	0	3,876,978	3,876,978	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT
ACTIVITY:	441018	REVOLVING LOAN FUNDS
ORGANIZATION:	4790	DWSRF LOAN MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,403,986	3,938,629	3,798,694	3,798,694	0	3,876,978	3,876,978	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4791 DWSRF LOAN REPAYMENTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
301 Loans	1,952,001	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
TOTAL EXPENSES	**1,952,001**	**15,000,000**	**15,000,000**	**15,000,000**	**0**	**15,000,000**	**15,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS								
008 Agency Income	1,952,001	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
TOTAL FUNDS	**1,952,001**	**15,000,000**	**15,000,000**	**15,000,000**	**0**	**15,000,000**	**15,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5467 CWSRF BIL LOANS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
301 Loans	1,314,092	37,983,748	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL EXPENSES	**1,314,092**	**37,983,748**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL LOANS								
000 Federal Funds	1,314,092	37,983,748	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL FUNDS	**1,314,092**	**37,983,748**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5563 DWSRF BIL LOANS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
301 Loans	220,678	41,779,322	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL EXPENSES	**220,678**	**41,779,322**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL LOANS								
000 Federal Funds	220,678	41,779,322	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL FUNDS	**220,678**	**41,779,322**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5564 DWSRF BIL ADMIN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	1,312,191	1,312,191	0	1,338,839	1,338,839	0
018	Overtime	26,734	33,431	52,000	52,000	0	52,000	52,000	0
020	Current Expenses	49,771	12,065	58,000	58,000	0	58,000	58,000	0
022	Rents-Leases Other Than State	252	4,248	0	0	0	0	0	0
026	Organizational Dues	5,750	4,250	42,000	42,000	0	42,000	42,000	0
027	Transfers To Oit	0	29,322	146,975	146,975	0	149,941	149,941	0
028	Transfers to Plant & Prop	0	24,276	84,098	84,098	0	84,921	84,921	0
030	Equipment New/Replacement	31,331	31,806	28,311	28,311	0	8,977	8,977	0
038	Technology - Software	7,786	35,509	0	0	0	0	0	0
039	Telecommunications	1,328	5,332	10,200	10,200	0	10,200	10,200	0
040	Indirect Costs	101,164	18,020	136,447	136,447	0	141,441	141,441	0
041	Audit Fund Set Aside	4,599	92,515	35,771	35,771	0	36,772	36,772	0
042	Additional Fringe Benefits	24,533	102,178	95,276	95,276	0	97,640	97,640	0
049	Transfer to Other State Agenci	128	0	805	805	0	805	805	0
050	Personal Service-Temp/Appointe	802,381	377,720	165,768	165,768	0	175,978	175,978	0
059	Temp Full Time	302,719	41,548	432,082	432,082	0	451,292	451,292	0
060	Benefits	561,790	253,316	1,011,528	1,011,528	0	1,067,275	1,067,275	0
066	Employee training	4,526	9,840	23,000	23,000	0	23,000	23,000	0
067	Training of Providers	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,878	9,443	6,500	6,500	0	6,500	6,500	0
072	Grants-Federal	630,092	3,469,908	4,614,177	4,614,177	0	5,000,000	5,000,000	0
080	Out-Of State Travel	10,284	20,219	12,500	12,500	0	12,500	12,500	0
085	Interagency Transfers out of F	0	0	500	500	0	500	500	0
102	Contracts for program services	1,813,062	7,393,835	7,489,894	7,489,894	0	8,000,000	8,000,000	0
	TOTAL EXPENSES	**4,380,108**	**11,968,781**	**15,759,023**	**15,759,023**	**0**	**16,759,581**	**16,759,581**	**0**

ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL ADMIN									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5564 DWSRF BIL ADMIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	4,380,108	11,968,781	15,759,023	15,759,023	0	16,759,581	16,759,581	0
TOTAL FUNDS	**4,380,108**	**11,968,781**	**15,759,023**	**15,759,023**	**0**	**16,759,581**	**16,759,581**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5566 CWSRF BIL ADMIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	0	0	298,854	298,854	0	300,334	300,334	0
018 Overtime	15,667	42,833	40,344	40,344	0	23,505	23,505	0
027 Transfers To Oit	0	40,276	38,341	38,341	0	39,115	39,115	0
028 Transfers to Plant & Prop	0	29,688	22,936	22,936	0	23,160	23,160	0
040 Indirect Costs	24,012	105,053	29,860	29,860	0	30,112	30,112	0
041 Audit Fund Set Aside	1,761	38,967	24,543	24,543	0	24,543	24,543	0
042 Additional Fringe Benefits	3,933	40,813	33,406	33,406	0	33,271	33,271	0
049 Transfer to Other State Agenci	174	0	210	210	0	210	210	0
050 Personal Service-Temp/Appointe	201,428	594,552	33,582	33,582	0	33,582	33,582	0
059 Temp Full Time	13,665	0	268,192	268,192	0	281,095	281,095	0
060 Benefits	102,433	278,556	259,465	259,465	0	273,146	273,146	0
072 Grants-Federal	84,416	746,979	490,860	490,860	0	490,860	490,860	0
TOTAL EXPENSES	**447,489**	**1,917,717**	**1,540,593**	**1,540,593**	**0**	**1,552,933**	**1,552,933**	**0**
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL ADMIN								
000 Federal Funds	405,631	1,769,540	1,540,593	1,540,593	0	1,552,933	1,552,933	0
007 Agency Income	41,858	148,177	0	0	0	0	0	0
TOTAL FUNDS	**447,489**	**1,917,717**	**1,540,593**	**1,540,593**	**0**	**1,552,933**	**1,552,933**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5566 CWSRF BIL ADMIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 441018 REVOLVING LOAN FUNDS								
TOTAL EXPENSES	**53,493,599**	**184,699,080**	**144,896,866**	**144,896,866**	**0**	**145,852,383**	**145,852,383**	**0**
ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS								
FEDERAL FUNDS	29,188,366	129,345,194	90,428,554	90,428,554	0	91,505,700	91,505,700	0
OTHER FUNDS	24,305,233	55,353,886	54,468,312	54,468,312	0	54,346,683	54,346,683	0
TOTAL FUNDS	**53,493,599**	**184,699,080**	**144,896,866**	**144,896,866**	**0**	**145,852,383**	**145,852,383**	**0**
AGENCY 044 ENVIRONMENTAL SERVICES DEPT								
TOTAL EXPENSES	**177,054,407**	**387,233,334**	**394,235,698**	**391,934,223**	**-2,301,475**	**325,124,878**	**322,788,624**	**-2,336,254**
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
FEDERAL FUNDS	47,415,450	187,034,669	147,550,975	147,550,975	0	143,464,247	143,464,247	0
GENERAL FUND	27,492,849	18,561,581	27,358,814	22,534,368	-4,824,446	27,835,349	20,712,548	-7,122,801
OTHER FUNDS	102,146,108	181,637,084	219,325,909	221,848,880	2,522,971	153,825,282	158,611,829	4,786,547
TOTAL FUNDS	**177,054,407**	**387,233,334**	**394,235,698**	**391,934,223**	**-2,301,475**	**325,124,878**	**322,788,624**	**-2,336,254**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751510 FISH AND GAME COMMISSION
ORGANIZATION: 5068 NON GAME SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	100,000	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT								
General Fund	100,000	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753010 MARINE RESOURCES PROGRAM
ORGANIZATION: 4072 DERELICT FISHING GEAR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DERELICT FISHING GEAR								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 7888 FISH & GAME COMMISSION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,971	2,000	3,000	3,000	0	3,000	3,000	0
070 In-State Travel Reimbursement	18,971	12,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES	**20,942**	**14,000**	**23,000**	**23,000**	**0**	**23,000**	**23,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION								
Fish And Game Funds	20,942	14,000	23,000	23,000	0	23,000	23,000	0
TOTAL FUNDS	**20,942**	**14,000**	**23,000**	**23,000**	**0**	**23,000**	**23,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 1171 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	563,950	546,284	606,502	606,502	0	614,301	614,301	0
011	Personal Services-Unclassified	131,691	133,931	135,278	135,278	0	135,278	135,278	0
020	Current Expenses	2,568	5,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	146	148	168	168	0	170	170	0
046	Consultants	104,809	0	0	0	0	0	0	0
060	Benefits	366,395	351,335	394,713	394,713	0	414,063	414,063	0
070	In-State Travel Reimbursement	949	250	250	250	0	250	250	0
080	Out-Of State Travel	1,570	3,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	24,925	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,197,003**	**1,039,948**	**1,144,911**	**1,144,911**	**0**	**1,172,062**	**1,172,062**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR								
000	Federal Funds	177,823	160,322	167,613	167,613	0	169,596	169,596	0
	Fish And Game Funds	1,019,180	879,626	977,298	977,298	0	1,002,466	1,002,466	0
	TOTAL FUNDS	**1,197,003**	**1,039,948**	**1,144,911**	**1,144,911**	**0**	**1,172,062**	**1,172,062**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2113 GIFTS - DONATIONS ACCOUNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	26,409	10,000	10,000	10,000	0	10,000	10,000	0
030 Equipment New/Replacement	42,879	5,000	5,000	5,000	0	5,000	5,000	0
033 Land Acquisitions and Easement	150,000	0	0	0	0	0	0	0
TOTAL EXPENSES	**219,288**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT								
003 Revolving Funds	219,288	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**219,288**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2128 LANDOWNER RELATIONS PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	4,166	2,500	5,000	5,000	0	5,000	5,000	0
308 Landowner Relations Initiative	1,400	5,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES	**5,566**	**7,500**	**7,500**	**7,500**	**0**	**7,500**	**7,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM								
004 Intra-Agency Transfers	5,566	7,500	7,500	7,500	0	7,500	7,500	0
TOTAL FUNDS	**5,566**	**7,500**	**7,500**	**7,500**	**0**	**7,500**	**7,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2162 RESOURCE DATA - GIS MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	1,157,277	1,358,944	1,250,036	1,887,563	637,527	1,326,425	1,326,425	0
TOTAL EXPENSES	**1,157,277**	**1,358,944**	**1,250,036**	**1,887,563**	**637,527**	**1,326,425**	**1,326,425**	**0**
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT								
Fish And Game Funds	1,157,277	1,358,944	1,250,036	1,887,563	637,527	1,326,425	1,326,425	0
TOTAL FUNDS	**1,157,277**	**1,358,944**	**1,250,036**	**1,887,563**	**637,527**	**1,326,425**	**1,326,425**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2114 WILDLIFE LEGACY INITITIVE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	5,567	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**5,567**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE								
003 Revolving Funds	5,567	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**5,567**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 8049 WILDLIFE HERITAGE FOUNDATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	57,250	75,000	75,000	75,000	0	75,000	75,000	0
023 Heat- Electricity - Water	0	750	750	750	0	750	750	0
030 Equipment New/Replacement	25,935	30,000	30,000	30,000	0	30,000	30,000	0
048 Contractual Maint.-Build-Grnds	9,720	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**92,905**	**115,750**	**115,750**	**115,750**	**0**	**115,750**	**115,750**	**0**
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION								
004 Intra-Agency Transfers	92,905	115,750	115,750	115,750	0	115,750	115,750	0
TOTAL FUNDS	**92,905**	**115,750**	**115,750**	**115,750**	**0**	**115,750**	**115,750**	**0**

ACTIVITY 750020 FISH AND GAME COMMISSION

TOTAL EXPENSES	**2,698,548**	**2,561,142**	**2,566,197**	**3,203,724**	**637,527**	**2,669,737**	**2,669,737**	**0**
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
FEDERAL FUNDS	177,823	160,322	167,613	167,613	0	169,596	169,596	0
FISH AND GAME FUNDS	2,197,399	2,252,570	2,250,334	2,887,861	637,527	2,351,891	2,351,891	0
OTHER FUNDS	323,326	148,250	148,250	148,250	0	148,250	148,250	0
TOTAL FUNDS	**2,698,548**	**2,561,142**	**2,566,197**	**3,203,724**	**637,527**	**2,669,737**	**2,669,737**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2108 PUBLICATION/SPECIALTY EXPENSE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	7,744	12,000	12,000	12,000	0	12,000	12,000	0
069 Promotional - Marketing Expens	17,877	35,000	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES	**25,621**	**47,000**	**47,000**	**47,000**	**0**	**47,000**	**47,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE								
003 Revolving Funds	25,621	47,000	47,000	47,000	0	47,000	47,000	0
TOTAL FUNDS	**25,621**	**47,000**	**47,000**	**47,000**	**0**	**47,000**	**47,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2110 BUSINESS MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	296,912	322,182	335,242	335,242	0	340,299	340,299	0
020	Current Expenses	26,918	22,000	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	2,706	3,100	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	42,143	41,500	45,000	45,000	0	46,500	46,500	0
030	Equipment New/Replacement	2,686	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	27,692	30,300	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	284,963	296,153	274,271	274,271	0	275,609	275,609	0
041	Audit Fund Set Aside	68	70	75	75	0	78	78	0
043	Debt Service	195,934	200,000	200,000	200,000	0	200,000	200,000	0
049	Transfer to Other State Agenci	8,969	9,497	9,609	9,609	0	9,609	9,609	0
060	Benefits	159,349	185,279	218,525	218,525	0	230,502	230,502	0
064	Ret-Pension Bene-Health Ins	774,995	886,300	956,900	956,900	0	1,124,600	1,124,600	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	1,000	1,000	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**1,824,335**	**1,998,481**	**2,102,022**	**2,102,022**	**0**	**2,289,597**	**2,289,597**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT								
000	Federal Funds	79,917	78,570	75,043	75,043	0	78,076	78,076	0
	Fish And Game Funds	1,744,418	1,919,911	2,026,979	2,026,979	0	2,211,521	2,211,521	0
	TOTAL FUNDS	**1,824,335**	**1,998,481**	**2,102,022**	**2,102,022**	**0**	**2,289,597**	**2,289,597**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2111 OHRV REGISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	101,783	111,597	110,413	110,413	0	112,115	112,115	0
020	Current Expenses	93,913	80,000	130,000	130,000	0	130,000	130,000	0
030	Equipment New/Replacement	1,062	3,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,195	1,400	1,400	1,400	0	1,400	1,400	0
049	Transfer to Other State Agenci	1,139	1,178	1,300	1,300	0	1,300	1,300	0
060	Benefits	66,012	96,196	74,464	74,464	0	78,606	78,606	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**265,104**	**293,371**	**320,577**	**320,577**	**0**	**326,421**	**326,421**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION								
004	Intra-Agency Transfers	265,104	293,371	320,577	320,577	0	326,421	326,421	0
	TOTAL FUNDS	**265,104**	**293,371**	**320,577**	**320,577**	**0**	**326,421**	**326,421**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2118 LICENSING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	254,061	234,579	250,019	250,019	0	254,667	254,667	0
018	Overtime	174	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	21,435	23,000	22,500	22,500	0	22,500	22,500	0
022	Rents-Leases Other Than State	70	420	540	540	0	540	540	0
030	Equipment New/Replacement	755	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,451	3,300	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	1,139	1,178	1,300	1,300	0	1,300	1,300	0
060	Benefits	132,794	129,702	164,602	164,602	0	173,855	173,855	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	5,131	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**418,010**	**399,179**	**450,461**	**450,461**	**0**	**464,362**	**464,362**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LICENSING								
	Fish And Game Funds	418,010	399,179	450,461	450,461	0	464,362	464,362	0
	TOTAL FUNDS	**418,010**	**399,179**	**450,461**	**450,461**	**0**	**464,362**	**464,362**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2119 FLEET MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	109,609	112,335	107,594	107,594	0	111,974	111,974	0
020	Current Expenses	245,160	185,000	250,000	250,000	0	250,000	250,000	0
030	Equipment New/Replacement	294,897	200,000	125,000	125,000	0	125,000	125,000	0
039	Telecommunications	243	300	300	300	0	300	300	0
041	Audit Fund Set Aside	17	27	25	25	0	25	25	0
060	Benefits	66,733	71,529	58,962	58,962	0	62,575	62,575	0
070	In-State Travel Reimbursement	309,982	327,000	320,000	320,000	0	320,000	320,000	0
211	Property and Casualty Insuranc	73,137	85,475	73,558	73,558	0	81,986	81,986	0
	TOTAL EXPENSES	**1,099,778**	**981,666**	**935,439**	**935,439**	**0**	**951,860**	**951,860**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT								
000	Federal Funds	18,024	26,125	24,978	24,978	0	25,035	25,035	0
004	Intra-Agency Transfers	3,479	19,739	20,017	20,017	0	19,987	19,987	0
	Fish And Game Funds	1,078,275	935,802	890,444	890,444	0	906,838	906,838	0
	TOTAL FUNDS	**1,099,778**	**981,666**	**935,439**	**935,439**	**0**	**951,860**	**951,860**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2119 FLEET MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 750520 ADMINSTRATIVE SUPPORT								
TOTAL EXPENSES	**3,632,848**	**3,719,697**	**3,855,499**	**3,855,499**	**0**	**4,079,240**	**4,079,240**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT								
FEDERAL FUNDS	97,941	104,695	100,021	100,021	0	103,111	103,111	0
FISH AND GAME FUNDS	3,240,703	3,254,892	3,367,884	3,367,884	0	3,582,721	3,582,721	0
OTHER FUNDS	294,204	360,110	387,594	387,594	0	393,408	393,408	0
TOTAL FUNDS	**3,632,848**	**3,719,697**	**3,855,499**	**3,855,499**	**0**	**4,079,240**	**4,079,240**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2120 PUBLIC INFORMATION - OUTREACH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	535,737	552,925	579,721	579,721	0	586,877	586,877	0
020	Current Expenses	12,109	12,000	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	1,142	1,200	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	0	0	400	400	0	400	400	0
030	Equipment New/Replacement	1,514	4,000	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	3,495	3,600	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	68	79	70	70	0	72	72	0
060	Benefits	268,485	306,975	302,008	302,008	0	316,847	316,847	0
069	Promotional - Marketing Expens	132,029	140,000	175,000	175,000	0	175,000	175,000	0
070	In-State Travel Reimbursement	0	100	250	250	0	250	250	0
080	Out-Of State Travel	2,005	3,000	750	750	0	750	750	0
	TOTAL EXPENSES	**956,584**	**1,023,879**	**1,078,499**	**1,078,499**	**0**	**1,100,496**	**1,100,496**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH								
000	Federal Funds	67,528	81,219	69,888	69,888	0	71,864	71,864	0
005	Private Local Funds	50,891	57,366	54,896	54,896	0	54,915	54,915	0
	Fish And Game Funds	838,165	885,294	953,715	953,715	0	973,717	973,717	0
	TOTAL FUNDS	**956,584**	**1,023,879**	**1,078,499**	**1,078,499**	**0**	**1,100,496**	**1,100,496**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2122 AQUATIC RESOURCES EDUCATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	168,173	173,211	183,800	183,800	0	190,266	190,266	0
020	Current Expenses	30,646	27,000	25,290	25,290	0	25,290	25,290	0
022	Rents-Leases Other Than State	595	750	750	750	0	750	750	0
030	Equipment New/Replacement	3,383	2,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	1,212	1,500	1,400	1,400	0	1,400	1,400	0
041	Audit Fund Set Aside	254	260	297	297	0	300	300	0
050	Personal Service-Temp/Appointe	14,082	25,160	36,704	36,704	0	36,705	36,705	0
060	Benefits	92,739	109,022	106,597	106,597	0	112,752	112,752	0
070	In-State Travel Reimbursement	1,725	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**312,809**	**343,903**	**362,838**	**362,838**	**0**	**375,463**	**375,463**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION								
000	Federal Funds	292,273	297,820	296,511	296,511	0	299,471	299,471	0
	Fish And Game Funds	20,536	46,083	66,327	66,327	0	75,992	75,992	0
	TOTAL FUNDS	**312,809**	**343,903**	**362,838**	**362,838**	**0**	**375,463**	**375,463**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2121 HUNTER EDUCATION PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	285,899	289,191	307,798	307,798	0	309,860	309,860	0
020	Current Expenses	67,857	87,000	78,300	78,300	0	78,300	78,300	0
022	Rents-Leases Other Than State	595	1,300	750	750	0	750	750	0
023	Heat- Electricity - Water	5,965	7,000	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	2,000	2,000	2,100	2,100	0	2,100	2,100	0
030	Equipment New/Replacement	2,305	4,000	55,000	55,000	0	5,000	5,000	0
039	Telecommunications	765	800	800	800	0	800	800	0
041	Audit Fund Set Aside	500	533	665	665	0	627	627	0
046	Consultants	10,000	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	170,883	179,508	179,121	179,121	0	188,025	188,025	0
070	In-State Travel Reimbursement	1,698	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	2,891	26,700	26,700	26,700	0	26,700	26,700	0
	TOTAL EXPENSES	**551,358**	**604,532**	**675,734**	**675,734**	**0**	**636,662**	**636,662**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM								
000	Federal Funds	547,192	562,009	663,776	663,776	0	625,649	625,649	0
	Fish And Game Funds	4,166	42,523	11,958	11,958	0	11,013	11,013	0
	TOTAL FUNDS	**551,358**	**604,532**	**675,734**	**675,734**	**0**	**636,662**	**636,662**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2124 WILDLIFE CONSERVATION EDUCATN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	69,819	77,945	74,902	74,902	0	75,757	75,757	0
020 Current Expenses	2,803	3,000	2,700	2,700	0	2,700	2,700	0
041 Audit Fund Set Aside	21	30	22	22	0	24	24	0
060 Benefits	50,755	53,604	60,579	60,579	0	64,047	64,047	0
072 Grants-Federal	3,846	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**127,244**	**139,579**	**143,203**	**143,203**	**0**	**147,528**	**147,528**	**0**
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN								
000 Federal Funds	20,925	33,803	21,997	21,997	0	23,988	23,988	0
Fish And Game Funds	106,319	105,776	121,206	121,206	0	123,540	123,540	0
TOTAL FUNDS	**127,244**	**139,579**	**143,203**	**143,203**	**0**	**147,528**	**147,528**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2124 WILDLIFE CONSERVATION EDUCATN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU								
TOTAL EXPENSES	**1,947,995**	**2,111,893**	**2,260,274**	**2,260,274**	**0**	**2,260,149**	**2,260,149**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU								
FEDERAL FUNDS	927,918	974,851	1,052,172	1,052,172	0	1,020,972	1,020,972	0
FISH AND GAME FUNDS	969,186	1,079,676	1,153,206	1,153,206	0	1,184,262	1,184,262	0
OTHER FUNDS	50,891	57,366	54,896	54,896	0	54,915	54,915	0
TOTAL FUNDS	**1,947,995**	**2,111,893**	**2,260,274**	**2,260,274**	**0**	**2,260,149**	**2,260,149**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2125 NON-GAME SPECIES MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	344,406	542,660	569,533	569,533	0	576,467	576,467	0
018 Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
019 Holiday Pay	259	1,001	1,001	1,001	0	1,000	1,000	0
020 Current Expenses	28,003	32,000	35,000	35,000	0	35,000	35,000	0
023 Heat- Electricity - Water	4,381	5,145	5,500	5,500	0	5,500	5,500	0
029 Intra-Agency Transfers	76,827	80,000	75,000	75,000	0	75,000	75,000	0
030 Equipment New/Replacement	4,618	5,000	7,500	7,500	0	7,500	7,500	0
039 Telecommunications	2,411	3,000	3,000	3,000	0	3,000	3,000	0
041 Audit Fund Set Aside	485	615	1,075	1,075	0	625	625	0
046 Consultants	15,911	18,500	20,000	20,000	0	20,000	20,000	0
049 Transfer to Other State Agenci	40,795	60,000	60,000	60,000	0	60,000	60,000	0
050 Personal Service-Temp/Appointe	119,384	136,394	155,000	155,000	0	155,000	155,000	0
059 Temp Full Time	59,596	60,557	63,824	63,824	0	66,573	66,573	0
060 Benefits	248,418	386,822	438,207	438,207	0	461,280	461,280	0
070 In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080 Out-Of State Travel	4,996	10,000	10,000	10,000	0	10,000	10,000	0
304 Research And Management	264,246	330,000	330,000	330,000	0	330,000	330,000	0
305 Habitat Acquisition And Manage	0	10,000	650,000	650,000	0	15,000	15,000	0
TOTAL EXPENSES	**1,214,736**	**1,693,694**	**2,436,640**	**2,436,640**	**0**	**1,833,945**	**1,833,945**	**0**
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT								
000 Federal Funds	486,873	640,752	1,074,467	1,074,467	0	624,275	624,275	0
005 Private Local Funds	78,629	433,048	722,675	722,675	0	570,357	570,357	0
006 Agency Income	800	0	0	0	0	0	0	0
008 Agency Income	539,027	515,761	539,615	539,615	0	539,364	539,364	0
009 Agency Income	100,000	104,133	99,883	99,883	0	99,949	99,949	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2125 NON-GAME SPECIES MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
00D Fed Rev Xfers from Other Agencie	9,407	0	0	0	0	0	0	0
TOTAL FUNDS	**1,214,736**	**1,693,694**	**2,436,640**	**2,436,640**	**0**	**1,833,945**	**1,833,945**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2150 WILDLIFE PROGRAM MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,262,653	1,306,443	1,323,172	1,323,172	0	1,344,603	1,344,603	0
020	Current Expenses	13,080	13,000	13,500	13,500	0	13,500	13,500	0
022	Rents-Leases Other Than State	1,524	1,524	1,524	1,524	0	1,524	1,524	0
030	Equipment New/Replacement	1,425	500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	2,887	3,400	3,100	3,100	0	3,100	3,100	0
041	Audit Fund Set Aside	1,192	1,300	1,544	1,544	0	1,566	1,566	0
049	Transfer to Other State Agenci	170,164	180,703	181,000	181,000	0	181,000	181,000	0
050	Personal Service-Temp/Appointe	0	101	102	102	0	99	99	0
059	Temp Full Time	0	0	49,529	49,529	0	51,501	51,501	0
060	Benefits	731,641	771,445	880,396	880,396	0	928,676	928,676	0
070	In-State Travel Reimbursement	490	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	568	2,000	2,000	2,000	0	2,000	2,000	0
304	Research And Management	121,195	145,000	155,000	155,000	0	155,000	155,000	0
	TOTAL EXPENSES	**2,306,819**	**2,426,416**	**2,613,367**	**2,613,367**	**0**	**2,685,069**	**2,685,069**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT								
000	Federal Funds	1,331,920	1,403,214	1,540,843	1,540,843	0	1,562,442	1,562,442	0
004	Intra-Agency Transfers	248,557	269,080	21,169	21,169	0	22,285	22,285	0
009	Agency Income	417,086	194,120	469,097	469,097	0	468,812	468,812	0
	Fish And Game Funds	309,256	560,002	582,258	582,258	0	631,530	631,530	0
	TOTAL FUNDS	**2,306,819**	**2,426,416**	**2,613,367**	**2,613,367**	**0**	**2,685,069**	**2,685,069**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2153 PHEASANT MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	137,000	145,000	145,000	145,000	0	145,000	145,000	0
TOTAL EXPENSES	**137,000**	**145,000**	**145,000**	**145,000**	**0**	**145,000**	**145,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT								
007 Agency Income	137,000	145,000	145,000	145,000	0	145,000	145,000	0
TOTAL FUNDS	**137,000**	**145,000**	**145,000**	**145,000**	**0**	**145,000**	**145,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2158 GAME MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	19,334	33,600	38,000	38,000	0	38,000	38,000	0
019 Holiday Pay	0	5,999	6,120	6,120	0	6,120	6,120	0
020 Current Expenses	67,200	70,000	85,000	85,000	0	85,000	85,000	0
026 Organizational Dues	3,000	4,500	4,500	4,500	0	4,500	4,500	0
029 Intra-Agency Transfers	295,011	310,000	325,000	325,000	0	325,000	325,000	0
030 Equipment New/Replacement	42,224	60,000	60,000	60,000	0	60,000	60,000	0
033 Land Acquisitions and Easement	0	100	100	100	0	100	100	0
041 Audit Fund Set Aside	401	220	850	850	0	669	669	0
046 Consultants	0	25,000	30,000	30,000	0	20,000	20,000	0
049 Transfer to Other State Agenci	2,000	2,000	2,000	2,000	0	2,000	2,000	0
050 Personal Service-Temp/Appointe	8,601	33,408	30,000	30,000	0	30,000	30,000	0
060 Benefits	9,034	11,911	11,504	11,504	0	11,504	11,504	0
070 In-State Travel Reimbursement	0	1,000	1,500	1,500	0	1,500	1,500	0
080 Out-Of State Travel	12,870	12,000	18,000	18,000	0	18,000	18,000	0
304 Research And Management	374,390	315,000	976,663	976,663	0	725,070	725,070	0
TOTAL EXPENSES	**834,065**	**884,738**	**1,589,237**	**1,589,237**	**0**	**1,327,463**	**1,327,463**	**0**
ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT								
000 Federal Funds	423,044	223,141	849,924	849,924	0	669,041	669,041	0
008 Agency Income	73,847	10,063	50,063	50,063	0	49,912	49,912	0
009 Agency Income	337,174	651,534	689,250	689,250	0	608,510	608,510	0
TOTAL FUNDS	**834,065**	**884,738**	**1,589,237**	**1,589,237**	**0**	**1,327,463**	**1,327,463**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2200 WILDLIFE DAMAGE ABATEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	48,206	62,449	62,773	62,773	0	63,823	63,823	0
020 Current Expenses	4,082	5,000	4,500	4,500	0	4,500	4,500	0
041 Audit Fund Set Aside	28	32	30	30	0	32	32	0
060 Benefits	20,683	49,513	27,047	27,047	0	28,292	28,292	0
TOTAL EXPENSES	**72,999**	**116,994**	**94,350**	**94,350**	**0**	**96,647**	**96,647**	**0**
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT								
000 Federal Funds	28,296	33,606	30,331	30,331	0	30,993	30,993	0
Fish And Game Funds	44,703	83,388	64,019	64,019	0	65,654	65,654	0
TOTAL FUNDS	**72,999**	**116,994**	**94,350**	**94,350**	**0**	**96,647**	**96,647**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2155 WILDLIFE HABITAT CONSERVATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	62,838	64,170	67,274	67,274	0	67,607	67,607	0
020 Current Expenses	1,300	1,300	1,300	1,300	0	1,300	1,300	0
022 Rents-Leases Other Than State	517	564	564	564	0	564	564	0
029 Intra-Agency Transfers	13,995	15,000	15,000	15,000	0	15,000	15,000	0
030 Equipment New/Replacement	222,765	50,000	2,000	2,000	0	2,000	2,000	0
033 Land Acquisitions and Easement	2,986,087	350,000	125,000	125,000	0	125,000	125,000	0
041 Audit Fund Set Aside	2,816	790	559	559	0	458	458	0
049 Transfer to Other State Agenci	34,324	38,590	35,000	35,000	0	35,000	35,000	0
050 Personal Service-Temp/Appointe	15,973	38,211	16,499	16,499	0	16,499	16,499	0
060 Benefits	25,205	28,076	27,488	27,488	0	28,459	28,459	0
070 In-State Travel Reimbursement	560	2,000	2,000	2,000	0	2,000	2,000	0
073 Grants-Non Federal	36,312	60,000	40,000	40,000	0	40,000	40,000	0
080 Out-Of State Travel	1,840	2,000	2,500	2,500	0	2,500	2,500	0
304 Research And Management	272,954	400,000	437,050	437,050	0	301,650	301,650	0
305 Habitat Acquisition And Manage	35,161	50,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES	**3,712,647**	**1,100,701**	**802,234**	**802,234**	**0**	**668,037**	**668,037**	**0**
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION								
000 Federal Funds	3,035,354	796,874	558,914	558,914	0	457,873	457,873	0
007 Agency Income	14,966	40,381	77,978	77,978	0	44,157	44,157	0
008 Agency Income	656,691	260,365	160,366	160,366	0	160,995	160,995	0
009 Agency Income	5,636	3,081	4,976	4,976	0	5,012	5,012	0
TOTAL FUNDS	**3,712,647**	**1,100,701**	**802,234**	**802,234**	**0**	**668,037**	**668,037**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2475 PROJECT/ENVIRONMENTAL REVIEW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	6,196	0	0	500	500	0	500	500
039	Telecommunications	972	0	0	250	250	0	250	250
059	Temp Full Time	161,374	0	0	53,644	53,644	0	56,043	56,043
060	Benefits	75,292	0	0	33,982	33,982	0	36,400	36,400
070	In-State Travel Reimbursement	0	0	0	500	500	0	500	500
080	Out-Of State Travel	0	0	0	750	750	0	750	750
	TOTAL EXPENSES	**243,834**	**0**	**0**	**89,626**	**89,626**	**0**	**94,443**	**94,443**
	ESTIMATED SOURCE OF FUNDS FOR PROJECT/ENVIRONMENTAL REVIEW								
000	Federal Funds	175,345	0	0	44,813	44,813	0	0	0
00D	Fed Rev Xfers from Other Agencie	68,489	0	0	0	0	0	0	0
	Fish And Game Funds	0	0	0	44,813	44,813	0	94,443	94,443
	TOTAL FUNDS	**243,834**	**0**	**0**	**89,626**	**89,626**	**0**	**94,443**	**94,443**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2475 PROJECT/ENVIRONMENTAL REVIEW

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 751520 WILDLIFE PROGRAM								
TOTAL EXPENSES	**8,522,100**	**6,367,543**	**7,680,828**	**7,770,454**	**89,626**	**6,756,161**	**6,850,604**	**94,443**
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM								
FEDERAL FUNDS	5,480,832	3,097,587	4,054,479	4,099,292	44,813	3,344,624	3,344,624	0
FISH AND GAME FUNDS	353,959	643,390	646,277	691,090	44,813	697,184	791,627	94,443
OTHER FUNDS	2,687,309	2,626,566	2,980,072	2,980,072	0	2,714,353	2,714,353	0
TOTAL FUNDS	**8,522,100**	**6,367,543**	**7,680,828**	**7,770,454**	**89,626**	**6,756,161**	**6,850,604**	**94,443**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2130 INLAND FISHERIES MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	635,659	701,983	708,603	758,133	49,530	719,643	771,143	51,500
020	Current Expenses	9,625	9,000	9,000	9,500	500	9,000	9,500	500
022	Rents-Leases Other Than State	508	528	508	508	0	508	508	0
030	Equipment New/Replacement	255	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,018	2,500	2,300	2,567	267	2,300	2,567	267
041	Audit Fund Set Aside	320	328	345	409	64	350	417	67
050	Personal Service-Temp/Appointe	5,681	13,451	14,000	14,000	0	14,000	14,000	0
060	Benefits	339,435	400,594	405,734	441,041	35,307	426,962	464,519	37,557
070	In-State Travel Reimbursement	0	200	2,000	2,000	0	2,000	2,000	0
075	Grants Subsidies and Relief	0	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	2,278	3,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**995,779**	**1,141,084**	**1,156,990**	**1,242,658**	**85,668**	**1,189,263**	**1,279,154**	**89,891**
	ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT								
000	Federal Funds	320,068	355,491	344,206	408,457	64,251	349,048	416,466	67,418
	Fish And Game Funds	675,711	785,593	812,784	834,201	21,417	840,215	862,688	22,473
	TOTAL FUNDS	**995,779**	**1,141,084**	**1,156,990**	**1,242,658**	**85,668**	**1,189,263**	**1,279,154**	**89,891**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2132 HATCHERIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,285,670	1,516,479	1,514,777	1,514,777	0	1,542,657	1,542,657	0
018	Overtime	207,653	221,960	226,400	226,400	0	230,901	230,901	0
019	Holiday Pay	15,151	13,965	14,500	14,500	0	15,000	15,000	0
020	Current Expenses	531,555	546,000	500,000	500,000	0	500,000	500,000	0
023	Heat- Electricity - Water	332,000	365,150	375,000	375,000	0	375,000	375,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
030	Equipment New/Replacement	30,383	27,500	35,000	35,000	0	35,000	35,000	0
041	Audit Fund Set Aside	1,110	1,119	1,200	1,200	0	1,200	1,200	0
047	Own Forces Maint.-Build.-Grnds	23,942	50,000	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	143,360	100,000	250,000	250,000	0	250,000	250,000	0
050	Personal Service-Temp/Appointe	22,983	56,108	80,000	17,100	-62,900	80,000	17,100	-62,900
060	Benefits	890,651	1,042,155	1,091,822	1,087,010	-4,812	1,151,683	1,146,871	-4,812
070	In-State Travel Reimbursement	0	50	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	476	3,000	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	63,715	30,000	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	**3,548,649**	**3,973,486**	**4,214,699**	**4,146,987**	**-67,712**	**4,307,441**	**4,239,729**	**-67,712**
	ESTIMATED SOURCE OF FUNDS FOR HATCHERIES								
000	Federal Funds	1,355,796	1,179,633	1,197,819	1,163,963	-33,856	1,197,899	1,164,043	-33,856
	Fish And Game Funds	2,192,853	2,793,853	3,016,880	2,983,024	-33,856	3,109,542	3,075,686	-33,856
	TOTAL FUNDS	**3,548,649**	**3,973,486**	**4,214,699**	**4,146,987**	**-67,712**	**4,307,441**	**4,239,729**	**-67,712**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2127 FISHERIES HABITAT MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	111,014	144,606	140,630	140,630	0	141,158	141,158	0
020	Current Expenses	11,775	5,000	16,000	16,000	0	16,000	16,000	0
029	Intra-Agency Transfers	15,000	15,000	16,000	16,000	0	16,000	16,000	0
030	Equipment New/Replacement	0	45,000	45,000	45,000	0	45,000	45,000	0
041	Audit Fund Set Aside	114	134	145	145	0	145	145	0
044	Debt Service Other Agencies	9,821	24,400	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	23,687	32,451	48,001	48,001	0	48,001	48,001	0
060	Benefits	82,646	105,950	117,206	117,206	0	123,494	123,494	0
073	Grants-Non Federal	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**254,057**	**422,541**	**447,982**	**447,982**	**0**	**454,798**	**454,798**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT								
000	Federal Funds	113,543	146,893	144,830	144,830	0	144,807	144,807	0
003	Revolving Funds	140,514	275,648	303,152	303,152	0	309,991	309,991	0
	TOTAL FUNDS	**254,057**	**422,541**	**447,982**	**447,982**	**0**	**454,798**	**454,798**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2166 BROOD ATLANTIC SALMN PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
050 Personal Service-Temp/Appointe	0	6,000	0	0	0	0	0	0
060 Benefits	0	459	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**6,459**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM								
007 Agency Income	0	6,459	0	0	0	0	0	0
TOTAL FUNDS	**0**	**6,459**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2131 SALE OF FISH FOOD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	315	500	500	0	-500	500	0	-500
029 Intra-Agency Transfers	217	300	0	0	0	0	0	0
030 Equipment New/Replacement	5,739	4,000	4,000	0	-4,000	4,000	0	-4,000
TOTAL EXPENSES	**6,271**	**4,800**	**4,500**	**0**	**-4,500**	**4,500**	**0**	**-4,500**
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD								
003 Revolving Funds	6,271	4,800	4,500	0	-4,500	4,500	0	-4,500
TOTAL FUNDS	**6,271**	**4,800**	**4,500**	**0**	**-4,500**	**4,500**	**0**	**-4,500**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2136 FISH CONSERVATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
050 Personal Service-Temp/Appointe	0	6,001	8,000	8,000	0	8,000	8,000	0
060 Benefits	0	460	612	612	0	612	612	0
TOTAL EXPENSES	**0**	**7,461**	**9,612**	**9,612**	**0**	**9,612**	**9,612**	**0**
ESTIMATED SOURCE OF FUNDS FOR FISH CONSERVATION								
005 Private Local Funds	0	7,461	9,612	9,612	0	9,612	9,612	0
TOTAL FUNDS	**0**	**7,461**	**9,612**	**9,612**	**0**	**9,612**	**9,612**	**0**

ACTIVITY 752020 INLAND FISHERIES MGMT

TOTAL EXPENSES	**4,804,756**	**5,555,831**	**5,833,783**	**5,847,239**	**13,456**	**5,965,614**	**5,983,293**	**17,679**
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT								
FEDERAL FUNDS	1,789,407	1,682,017	1,686,855	1,717,250	30,395	1,691,754	1,725,316	33,562
FISH AND GAME FUNDS	2,868,564	3,579,446	3,829,664	3,817,225	-12,439	3,949,757	3,938,374	-11,383
OTHER FUNDS	146,785	294,368	317,264	312,764	-4,500	324,103	319,603	-4,500
TOTAL FUNDS	**4,804,756**	**5,555,831**	**5,833,783**	**5,847,239**	**13,456**	**5,965,614**	**5,983,293**	**17,679**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 1183 OHRV EDUCATION- TRNG - ENFORCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	337,016	469,158	504,585	504,585	0	523,382	523,382	0
018	Overtime	179,215	256,400	280,600	280,600	0	289,500	289,500	0
019	Holiday Pay	83,007	127,600	132,600	132,600	0	136,500	136,500	0
020	Current Expenses	153,070	120,000	130,000	130,000	0	135,500	135,500	0
022	Rents-Leases Other Than State	508	528	508	508	0	508	508	0
023	Heat- Electricity - Water	7,399	7,500	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	0	800	800	800	0	800	800	0
029	Intra-Agency Transfers	735,392	900,000	900,000	900,000	0	900,000	900,000	0
030	Equipment New/Replacement	260,529	215,000	220,000	220,000	0	225,000	225,000	0
039	Telecommunications	989	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	5,382,779	6,500,000	6,500,000	6,500,000	0	6,500,000	6,500,000	0
050	Personal Service-Temp/Appointe	4,421	71,555	78,400	78,400	0	78,400	78,400	0
060	Benefits	337,091	409,359	442,369	442,369	0	463,860	463,860	0
070	In-State Travel Reimbursement	23,788	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	7,170	5,000	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	25,792	40,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**7,538,166**	**9,153,900**	**9,276,362**	**9,276,362**	**0**	**9,339,950**	**9,339,950**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE								
001	Transfer from Other Agencies	11,646	0	0	0	0	0	0	0
009	Agency Income	7,526,520	9,153,900	9,276,362	9,276,362	0	9,339,950	9,339,950	0
	TOTAL FUNDS	**7,538,166**	**9,153,900**	**9,276,362**	**9,276,362**	**0**	**9,339,950**	**9,339,950**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 1185 DEPUTY CO PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
050	Personal Service-Temp/Appointe	0	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	0	471	100	100	0	99	99	0
	TOTAL EXPENSES	**0**	**6,471**	**6,100**	**6,100**	**0**	**6,099**	**6,099**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM								
	Fish And Game Funds	0	6,471	6,100	6,100	0	6,099	6,099	0
	TOTAL FUNDS	**0**	**6,471**	**6,100**	**6,100**	**0**	**6,099**	**6,099**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 1186 OPERATION GAME THIEF

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	1,710	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	500	500	500	500	0	500	500	0
030	Equipment New/Replacement	1,599	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	423	500	500	500	0	500	500	0
080	Out-Of State Travel	2,488	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**6,720**	**8,000**	**8,000**	**8,000**	**0**	**8,000**	**8,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF								
003	Revolving Funds	6,720	8,000	8,000	8,000	0	8,000	8,000	0
	TOTAL FUNDS	**6,720**	**8,000**	**8,000**	**8,000**	**0**	**8,000**	**8,000**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 2112 SEARCH - RESCUE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	202,166	167,400	210,000	210,000	0	215,000	215,000	0
019 Holiday Pay	2,127	0	2,500	2,500	0	2,500	2,500	0
020 Current Expenses	113,873	95,000	110,000	110,000	0	115,000	115,000	0
030 Equipment New/Replacement	27,369	130,000	135,000	135,000	0	140,000	140,000	0
050 Personal Service-Temp/Appointe	0	4,500	4,500	4,500	0	4,500	4,500	0
060 Benefits	114,198	58,061	69,371	69,371	0	71,002	71,002	0
070 In-State Travel Reimbursement	1,711	3,000	3,000	3,000	0	4,000	4,000	0
080 Out-Of State Travel	5,908	3,000	5,000	5,000	0	5,500	5,500	0
TOTAL EXPENSES	**467,352**	**460,961**	**539,371**	**539,371**	**0**	**557,502**	**557,502**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE								
006 Agency Income	363,945	191,577	299,999	299,999	0	300,048	300,048	0
008 Agency Income	8,316	15,970	9,978	9,978	0	9,980	9,980	0
009 Agency Income	95,091	253,414	229,394	229,394	0	247,474	247,474	0
TOTAL FUNDS	**467,352**	**460,961**	**539,371**	**539,371**	**0**	**557,502**	**557,502**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 3177 LAW ENFORCEMENT CANINE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	6,000	6,000	0	6,000	6,000	0
030 Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
070 In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080 Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT CANINE PROGRAM								
003 Revolving Funds	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 7887 CONSERVATION LAW ENFORCEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,536,613	3,816,470	3,811,228	3,811,228	0	3,865,250	3,865,250	0
018	Overtime	162,101	208,361	210,000	210,000	0	215,001	215,001	0
019	Holiday Pay	36,627	49,800	55,500	55,500	0	57,700	57,700	0
020	Current Expenses	133,254	125,000	117,000	117,000	0	121,500	121,500	0
022	Rents-Leases Other Than State	508	528	508	508	0	508	508	0
023	Heat- Electricity - Water	4,637	7,500	7,500	7,500	0	7,500	7,500	0
026	Organizational Dues	1,450	1,400	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	38,101	195,000	210,000	210,000	0	210,000	210,000	0
039	Telecommunications	3,060	3,500	3,400	3,400	0	3,400	3,400	0
041	Audit Fund Set Aside	375	444	424	424	0	424	424	0
049	Transfer to Other State Agenci	6,960	6,960	6,960	6,960	0	6,960	6,960	0
050	Personal Service-Temp/Appointe	0	15,999	16,000	16,000	0	16,500	16,500	0
060	Benefits	2,137,942	2,440,134	2,563,298	2,563,298	0	2,676,436	2,676,436	0
070	In-State Travel Reimbursement	10,740	4,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,239	4,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**6,078,607**	**6,879,096**	**7,014,318**	**7,014,318**	**0**	**7,193,679**	**7,193,679**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT								
000	Federal Funds	427,598	481,375	423,664	423,664	0	423,705	423,705	0
001	Transfer from Other Agencies	18,906	0	0	0	0	0	0	0
004	Intra-Agency Transfers	0	343,455	0	0	0	0	0	0
009	Agency Income	762,683	0	389,996	389,996	0	389,898	389,898	0
	General Fund	888,137	1,506,410	0	0	0	0	0	0
	Fish And Game Funds	3,981,283	4,547,856	6,200,658	6,200,658	0	6,380,076	6,380,076	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 7887 CONSERVATION LAW ENFORCEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**6,078,607**	**6,879,096**	**7,014,318**	**7,014,318**	**0**	**7,193,679**	**7,193,679**	**0**

ACTIVITY 752520 LAW ENFORCEMENT PROGRAM

TOTAL EXPENSES	**14,090,845**	**16,508,428**	**16,854,151**	**16,854,151**	**0**	**17,115,230**	**17,115,230**	**0**
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM								
FEDERAL FUNDS	427,598	481,375	423,664	423,664	0	423,705	423,705	0
GENERAL FUND	888,137	1,506,410	0	0	0	0	0	0
FISH AND GAME FUNDS	3,981,283	4,554,327	6,206,758	6,206,758	0	6,386,175	6,386,175	0
OTHER FUNDS	8,793,827	9,966,316	10,223,729	10,223,729	0	10,305,350	10,305,350	0
TOTAL FUNDS	**14,090,845**	**16,508,428**	**16,854,151**	**16,854,151**	**0**	**17,115,230**	**17,115,230**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 2288 MARINE FISHERIES MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	632,318	761,798	712,285	712,285	0	729,825	729,825	0
020	Current Expenses	41,880	45,000	40,500	40,500	0	40,500	40,500	0
022	Rents-Leases Other Than State	1,331	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	28,735	31,000	31,000	31,000	0	31,000	31,000	0
030	Equipment New/Replacement	22,817	5,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	515	548	592	592	0	598	598	0
050	Personal Service-Temp/Appointe	36,198	101,849	88,141	88,141	0	88,138	88,138	0
060	Benefits	352,146	465,317	416,448	416,448	0	439,373	439,373	0
070	In-State Travel Reimbursement	136	500	400	400	0	400	400	0
072	Grants-Federal	28,739	30,000	70,000	70,000	0	70,000	70,000	0
080	Out-Of State Travel	779	1,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	42,058	8,500	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	**1,187,652**	**1,452,512**	**1,380,366**	**1,380,366**	**0**	**1,420,834**	**1,420,834**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT								
000	Federal Funds	514,942	587,079	590,797	590,797	0	596,749	596,749	0
006	Agency Income	79,655	146,731	149,631	149,631	0	149,615	149,615	0
009	Agency Income	90,000	51,428	44,864	44,864	0	44,899	44,899	0
	Fish And Game Funds	503,055	667,274	595,074	595,074	0	629,571	629,571	0
	TOTAL FUNDS	**1,187,652**	**1,452,512**	**1,380,366**	**1,380,366**	**0**	**1,420,834**	**1,420,834**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 2289 ESTUARINE RESERVE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	495,205	506,916	523,167	523,167	0	526,376	526,376	0
020	Current Expenses	51,272	35,000	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	756	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	36,323	35,000	37,000	37,000	0	37,000	37,000	0
030	Equipment New/Replacement	154,308	10,000	8,000	8,000	0	8,000	8,000	0
041	Audit Fund Set Aside	736	540	622	622	0	622	622	0
050	Personal Service-Temp/Appointe	115,640	118,219	99,001	99,001	0	99,000	99,000	0
060	Benefits	282,198	298,060	308,605	308,605	0	323,369	323,369	0
070	In-State Travel Reimbursement	150	200	200	200	0	200	200	0
080	Out-Of State Travel	13,948	12,000	12,000	12,000	0	14,000	14,000	0
103	Contracts for Op Services	65,716	35,000	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	**1,216,252**	**1,051,935**	**1,069,595**	**1,069,595**	**0**	**1,089,567**	**1,089,567**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE								
000	Federal Funds	743,501	581,119	622,137	622,137	0	621,054	621,054	0
005	Private Local Funds	70,949	79,014	74,964	74,964	0	74,853	74,853	0
	Fish And Game Funds	401,802	391,802	372,494	372,494	0	393,660	393,660	0
	TOTAL FUNDS	**1,216,252**	**1,051,935**	**1,069,595**	**1,069,595**	**0**	**1,089,567**	**1,089,567**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 6365 SALTMARSH MONITORING & RESTORA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	793	0	8,000	8,000	0	6,000	6,000	0
041 Audit Fund Set Aside	48	0	212	212	0	106	106	0
050 Personal Service-Temp/Appointe	0	0	47,400	47,400	0	22,889	22,889	0
059 Temp Full Time	27,739	0	53,723	53,723	0	56,043	56,043	0
060 Benefits	16,755	0	51,088	51,088	0	51,967	51,967	0
103 Contracts for Op Services	0	0	80,000	80,000	0	2,000	2,000	0
TOTAL EXPENSES	**45,335**	**0**	**240,423**	**240,423**	**0**	**139,005**	**139,005**	**0**
ESTIMATED SOURCE OF FUNDS FOR SALTMARSH MONITORING & RESTORA								
000 Federal Funds	45,335	0	240,423	240,423	0	139,005	139,005	0
TOTAL FUNDS	**45,335**	**0**	**240,423**	**240,423**	**0**	**139,005**	**139,005**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 6785 COASTAL CLEANUP FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	4,000	4,000	0	4,000	4,000	0
029 Intra-Agency Transfers	0	0	1,000	1,000	0	1,000	1,000	0
103 Contracts for Op Services	0	0	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES	**0**	**0**	**13,000**	**13,000**	**0**	**13,000**	**13,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COASTAL CLEANUP FUND								
003 Revolving Funds	0	0	13,000	13,000	0	13,000	13,000	0
TOTAL FUNDS	**0**	**0**	**13,000**	**13,000**	**0**	**13,000**	**13,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 7159 GBNERRPAC2020

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	12,000	9,150	9,150	0	0	0	0
041 Audit Fund Set Aside	10	51	750	750	0	0	0	0
046 Consultants	18,007	43,500	836,967	836,967	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	0	5,000	0	0	0	0	0	0
103 Contracts for Op Services	0	12,000	0	0	0	0	0	0
TOTAL EXPENSES	**18,017**	**72,551**	**846,867**	**846,867**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR GBNERRPAC2020								
000 Federal Funds	10,102	50,801	749,926	749,926	0	0	0	0
005 Private Local Funds	7,915	21,750	96,941	96,941	0	0	0	0
TOTAL FUNDS	**18,017**	**72,551**	**846,867**	**846,867**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 7159 GBNERRPAC2020

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 753020 MARINE RESOURCES PROGRAM								
TOTAL EXPENSES	**2,467,256**	**2,576,998**	**3,550,251**	**3,550,251**	**0**	**2,662,406**	**2,662,406**	**0**
ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM								
FEDERAL FUNDS	1,313,880	1,218,999	2,203,283	2,203,283	0	1,356,808	1,356,808	0
FISH AND GAME FUNDS	904,857	1,059,076	967,568	967,568	0	1,023,231	1,023,231	0
OTHER FUNDS	248,519	298,923	379,400	379,400	0	282,367	282,367	0
TOTAL FUNDS	**2,467,256**	**2,576,998**	**3,550,251**	**3,550,251**	**0**	**2,662,406**	**2,662,406**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753520 FACILITIES & LAND
ORGANIZATION: 2117 STATEWIDE PUBLIC BOAT ACCESS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	121,212	131,365	143,327	143,327	0	144,332	144,332	0
018	Overtime	0	44,800	46,000	46,000	0	46,999	46,999	0
019	Holiday Pay	0	999	1,001	1,001	0	1,001	1,001	0
020	Current Expenses	26,233	30,000	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	517	564	564	564	0	564	564	0
023	Heat- Electricity - Water	2,388	2,800	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	600	750	750	750	0	750	750	0
029	Intra-Agency Transfers	51,268	52,000	52,000	52,000	0	52,000	52,000	0
030	Equipment New/Replacement	10,642	4,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	547	1,000	800	800	0	800	800	0
041	Audit Fund Set Aside	500	500	670	670	0	716	716	0
046	Consultants	98,373	75,000	125,000	125,000	0	100,000	100,000	0
047	Own Forces Maint.-Build.-Grnds	857	8,000	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	35,812	55,000	55,000	55,000	0	55,000	55,000	0
050	Personal Service-Temp/Appointe	68,337	93,283	95,000	95,000	0	96,000	96,000	0
060	Benefits	76,896	91,409	98,297	98,297	0	102,576	102,576	0
070	In-State Travel Reimbursement	21,161	38,000	38,000	38,000	0	38,000	38,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	6,025	5,000	5,000	5,000	0	5,000	5,000	0
307	Statewide Public Boat Access	300,523	400,000	500,000	500,000	0	600,000	600,000	0
	TOTAL EXPENSES	**821,891**	**1,037,470**	**1,213,409**	**1,213,409**	**0**	**1,295,738**	**1,295,738**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS								
000	Federal Funds	544,407	515,357	669,561	669,561	0	715,509	715,509	0
005	Private Local Funds	250	0	0	0	0	0	0	0
009	Agency Income	277,234	522,113	543,848	543,848	0	580,229	580,229	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753520 FACILITIES & LAND
ORGANIZATION: 2117 STATEWIDE PUBLIC BOAT ACCESS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	821,891	1,037,470	1,213,409	1,213,409	0	1,295,738	1,295,738	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753520 FACILITIES & LAND
ORGANIZATION: 2160 FACILITY MAINTENANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	267,783	365,875	362,160	362,160	0	367,871	367,871	0
018	Overtime	2,545	3,584	4,000	4,000	0	4,001	4,001	0
020	Current Expenses	41,699	55,000	49,500	49,500	0	49,500	49,500	0
022	Rents-Leases Other Than State	2,096	3,000	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	49,011	76,300	55,000	55,000	0	55,000	55,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
028	Transfers to Plant & Prop	56,669	75,290	37,782	37,782	0	37,782	37,782	0
030	Equipment New/Replacement	1,879	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,113	2,200	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	20	74	25	25	0	25	25	0
047	Own Forces Maint.-Build.-Grnds	6,434	10,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	58,483	60,000	65,000	65,000	0	65,000	65,000	0
060	Benefits	173,589	245,210	236,300	236,300	0	249,252	249,252	0
070	In-State Travel Reimbursement	963	1,200	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**663,284**	**899,733**	**832,667**	**832,667**	**0**	**851,331**	**851,331**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE								
000	Federal Funds	20,255	80,713	24,980	24,980	0	24,946	24,946	0
	Fish And Game Funds	643,029	819,020	807,687	807,687	0	826,385	826,385	0
	TOTAL FUNDS	**663,284**	**899,733**	**832,667**	**832,667**	**0**	**851,331**	**851,331**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 753520 FACILITIES & LAND
ORGANIZATION: 2160 FACILITY MAINTENANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 753520 FACILITIES & LAND								
TOTAL EXPENSES	**1,485,175**	**1,937,203**	**2,046,076**	**2,046,076**	**0**	**2,147,069**	**2,147,069**	**0**
ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND								
FEDERAL FUNDS	564,662	596,070	694,541	694,541	0	740,455	740,455	0
FISH AND GAME FUNDS	643,029	819,020	807,687	807,687	0	826,385	826,385	0
OTHER FUNDS	277,484	522,113	543,848	543,848	0	580,229	580,229	0
TOTAL FUNDS	**1,485,175**	**1,937,203**	**2,046,076**	**2,046,076**	**0**	**2,147,069**	**2,147,069**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 754520 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6169 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	1,393	50	50	50	0	50	50	0
TOTAL EXPENSES	**1,393**	**50**	**50**	**50**	**0**	**50**	**50**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
Fish And Game Funds	1,393	50	50	50	0	50	50	0
TOTAL FUNDS	**1,393**	**50**	**50**	**50**	**0**	**50**	**50**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 754020 WORKERS COMPENSATION
ORGANIZATION: 8594 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	56,533	174,926	235,961	235,961	0	251,845	251,845	0
TOTAL EXPENSES	**56,533**	**174,926**	**235,961**	**235,961**	**0**	**251,845**	**251,845**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
Fish And Game Funds	56,533	174,926	235,961	235,961	0	251,845	251,845	0
TOTAL FUNDS	**56,533**	**174,926**	**235,961**	**235,961**	**0**	**251,845**	**251,845**	**0**

AGENCY 075 FISH AND GAME DEPT

TOTAL EXPENSES	**39,807,449**	**41,613,711**	**44,983,070**	**45,723,679**	**740,609**	**44,007,501**	**44,119,623**	**112,122**
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT								
FEDERAL FUNDS	10,780,061	8,315,916	10,382,628	10,457,836	75,208	8,851,025	8,884,587	33,562
GENERAL FUND	988,137	1,606,410	100,000	100,000	0	100,000	100,000	0
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,135,290	669,901	20,253,501	20,336,561	83,060
OTHER FUNDS	12,822,345	14,274,012	15,035,053	15,030,553	-4,500	14,802,975	14,798,475	-4,500
TOTAL FUNDS	**39,807,449**	**41,613,711**	**44,983,070**	**45,723,679**	**740,609**	**44,007,501**	**44,119,623**	**112,122**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 754020 WORKERS COMPENSATION
ORGANIZATION: 8594 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
CATEGORY 03 RESOURCE PROTECT & DEVELOPMT								
TOTAL EXPENSES	**310,635,576**	**534,072,864**	**544,338,413**	**534,465,993**	**-9,872,420**	**474,828,479**	**462,355,961**	**-12,472,518**
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
FEDERAL FUNDS	76,849,398	219,259,327	180,167,096	179,455,021	-712,075	174,566,984	173,801,747	-765,237
GENERAL FUND	56,847,289	49,465,637	58,704,372	45,792,111	-12,912,261	59,264,945	41,991,588	-17,273,357
TURNPIKE FUNDS	1,085,197	1,247,261	1,245,290	1,245,290	0	1,273,185	1,273,185	0
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,135,290	669,901	20,253,501	20,336,561	83,060
OTHER FUNDS	160,636,786	246,683,266	284,756,266	287,838,281	3,082,015	219,469,864	224,952,880	5,483,016
TOTAL FUNDS	**310,635,576**	**534,072,864**	**544,338,413**	**534,465,993**	**-9,872,420**	**474,828,479**	**462,355,961**	**-12,472,518**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2021 FEDERAL LOCAL PROJECTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	2,474,155	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL EXPENSES	**2,474,155**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS								
000 Federal Funds	2,474,155	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL FUNDS	**2,474,155**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2029 AIRWAY TOLL FUND (FUEL)

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
038 Technology - Software	0	12,755	0	0	0	0	0	0
046 Consultants	22,380	10,000	25,000	25,000	0	25,000	25,000	0
073 Grants-Non Federal	50,018	202,245	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES	**72,398**	**225,000**	**225,000**	**225,000**	**0**	**225,000**	**225,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)								
006 Agency Income	72,398	225,000	225,000	225,000	0	225,000	225,000	0
TOTAL FUNDS	**72,398**	**225,000**	**225,000**	**225,000**	**0**	**225,000**	**225,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2050 STATE BUS SVCS & FACILITIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	819	2,500	2,500	2,500	0	2,500	2,500	0
024 Maint.Other Than Build.- Grnds	320	40,000	650,000	650,000	0	360,000	360,000	0
030 Equipment New/Replacement	19,945	497,200	445,000	445,000	0	440,000	440,000	0
037 Technology - Hardware	9,234	25,876	61,500	61,500	0	66,000	66,000	0
038 Technology - Software	4,008	8,800	25,000	25,000	0	25,000	25,000	0
046 Consultants	79,116	350,000	1,550,000	1,550,000	0	1,050,000	1,050,000	0
047 Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000	0	10,000	10,000	0
048 Contractual Maint.-Build-Grnds	195,178	1,200,000	2,550,000	2,550,000	0	2,575,000	2,575,000	0
072 Grants-Federal	0	150,000	10,000	10,000	0	10,000	10,000	0
073 Grants-Non Federal	0	0	0	52,750	52,750	0	78,000	78,000
103 Contracts for Op Services	3,977,531	7,000,000	5,500,000	5,500,000	0	6,500,000	6,500,000	0
400 Construction Repair Materials	0	1,305,000	2,875,000	2,875,000	0	4,200,000	4,200,000	0
TOTAL EXPENSES	**4,286,151**	**10,589,376**	**13,679,000**	**13,731,750**	**52,750**	**15,238,500**	**15,316,500**	**78,000**
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES								
000 Federal Funds	4,286,151	10,559,376	13,649,000	13,649,000	0	15,208,500	15,208,500	0
007 Agency Income	0	10,001	10,000	62,750	52,750	10,000	88,000	78,000
009 Agency Income	0	19,999	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS	**4,286,151**	**10,589,376**	**13,679,000**	**13,731,750**	**52,750**	**15,238,500**	**15,316,500**	**78,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	533,753	540,868	596,001	596,001	0	600,506	600,506	0
011	Personal Services-Unclassified	116,412	116,554	124,023	124,023	0	124,023	124,023	0
017	FT Employees Special Payments	2,200	0	2,200	2,200	0	2,200	2,200	0
018	Overtime	17,560	19,643	15,117	15,117	0	15,117	15,117	0
019	Holiday Pay	33	400	400	400	0	400	400	0
020	Current Expenses	9,426	12,700	12,200	12,200	0	24,800	24,800	0
022	Rents-Leases Other Than State	1,795	7,000	5,700	5,700	0	7,000	7,000	0
023	Heat- Electricity - Water	876	3,800	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	2,218	2,500	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	9,670	4,579	10,500	10,500	0	11,000	11,000	0
029	Intra-Agency Transfers	4,980	6,900	6,900	6,900	0	6,900	6,900	0
030	Equipment New/Replacement	4,692	10,700	36,716	36,716	0	8,300	8,300	0
037	Technology - Hardware	7,625	975	4,500	4,500	0	4,500	4,500	0
038	Technology - Software	656	4,430	4,450	4,450	0	4,800	4,800	0
039	Telecommunications	10,308	9,600	19,100	19,100	0	25,000	25,000	0
040	Indirect Costs	86,981	94,523	111,050	111,050	0	112,535	112,535	0
050	Personal Service-Temp/Appointe	30,729	45,270	48,500	48,500	0	45,000	45,000	0
057	Books, Periodicals, Subscripti	218	500	500	500	0	500	500	0
060	Benefits	332,637	334,836	388,194	388,194	0	405,864	405,864	0
065	Board Expenses	180	500	500	500	0	500	500	0
066	Employee training	0	1,600	900	900	0	2,400	2,400	0
070	In-State Travel Reimbursement	232	500	1,100	1,100	0	1,100	1,100	0
073	Grants-Non Federal	250,000	250,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	4,787	4,700	6,050	6,050	0	6,050	6,050	0
	TOTAL EXPENSES	**1,427,968**	**1,473,078**	**1,648,801**	**1,648,801**	**0**	**1,662,695**	**1,662,695**	**0**

ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000	Federal Funds	6,655	0	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	167,135	167,135	0	157,268	157,268	0
009	Agency Income	0	134,743	250,000	250,000	0	250,000	250,000	0
	General Fund	1,421,313	1,338,335	1,231,666	1,231,666	0	1,255,427	1,255,427	0
	TOTAL FUNDS	**1,427,968**	**1,473,078**	**1,648,801**	**1,648,801**	**0**	**1,662,695**	**1,662,695**	**0**

			For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be prorated, and refunded, if the airport is abandoned or converted to any other use within the term outlined in the state grant	For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be prorated, and refunded, if the airport is abandoned or converted to any other use within the term outlined in the state grant

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2916 PUBLIC TRANSPORTATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	502,923	558,462	507,937	507,937	0	514,831	514,831	0
018	Overtime	2,768	10,020	7,000	7,000	0	9,000	9,000	0
019	Holiday Pay	0	400	400	400	0	400	400	0
020	Current Expenses	1,072	2,300	2,700	2,700	0	2,300	2,300	0
022	Rents-Leases Other Than State	627	800	800	800	0	800	800	0
026	Organizational Dues	6,925	9,500	9,500	9,500	0	9,500	9,500	0
029	Intra-Agency Transfers	2,741	1,100	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	7,000	6,000	6,000	0	3,000	3,000	0
037	Technology - Hardware	0	500	2,100	2,100	0	1,000	1,000	0
039	Telecommunications	4,679	5,600	6,200	6,200	0	6,200	6,200	0
040	Indirect Costs	136,812	138,973	186,372	186,372	0	193,132	193,132	0
042	Additional Fringe Benefits	31,448	0	0	0	0	0	0	0
046	Consultants	0	215,000	100,000	100,000	0	100,000	100,000	0
048	Contractual Maint.-Build-Grnds	0	5,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	5,000	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	283,098	313,074	327,182	327,182	0	345,074	345,074	0
066	Employee training	0	3,800	1,800	1,800	0	1,800	1,800	0
067	Training of Providers	0	5,000	5,000	5,000	0	0	0	0
069	Promotional - Marketing Expens	0	100,000	35,000	35,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	300	800	650	650	0	650	650	0
072	Grants-Federal	8,882,892	13,200,000	11,857,481	11,857,481	0	11,954,640	11,954,640	0
073	Grants-Non Federal	508,578	500,000	200,000	1,700,000	1,500,000	200,000	1,700,000	1,500,000
081	Out-Of State Travel Fed Rein	3,656	8,400	5,000	5,000	0	6,000	6,000	0
103	Contracts for Op Services	4,170	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**10,372,689**	**15,096,229**	**13,295,622**	**14,795,622**	**1,500,000**	**13,432,827**	**14,932,827**	**1,500,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2916 PUBLIC TRANSPORTATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION								
000 Federal Funds	9,757,390	14,521,996	13,039,629	13,039,629	0	13,174,180	13,174,180	0
005 Private Local Funds	0	298,233	200,000	200,000	0	200,000	200,000	0
General Fund	615,299	276,000	55,993	1,555,993	1,500,000	58,647	1,558,647	1,500,000
TOTAL FUNDS	**10,372,689**	**15,096,229**	**13,295,622**	**14,795,622**	**1,500,000**	**13,432,827**	**14,932,827**	**1,500,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2931 RAILROAD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	336,089	398,569	391,721	391,721	0	398,758	398,758	0
017 FT Employees Special Payments	1,600	0	1,500	1,500	0	1,500	1,500	0
018 Overtime	5,466	7,220	8,500	8,500	0	7,500	7,500	0
019 Holiday Pay	699	200	400	400	0	200	200	0
020 Current Expenses	4,263	5,225	6,300	6,300	0	6,300	6,300	0
022 Rents-Leases Other Than State	627	800	850	850	0	850	850	0
026 Organizational Dues	0	150	350	350	0	350	350	0
029 Intra-Agency Transfers	18,841	19,154	19,154	19,154	0	19,154	19,154	0
030 Equipment New/Replacement	0	2,500	13,700	13,700	0	12,827	12,827	0
033 Land Acquisitions and Easement	0	100	100	100	0	100	100	0
037 Technology - Hardware	276	0	1,450	1,450	0	1,450	1,450	0
038 Technology - Software	0	0	532	532	0	532	532	0
039 Telecommunications	2,654	3,812	4,500	4,500	0	4,500	4,500	0
040 Indirect Costs	10,919	24,819	37,001	37,001	0	38,379	38,379	0
046 Consultants	0	2,500	4,989	4,989	0	21,557	21,557	0
050 Personal Service-Temp/Appointe	0	7,300	8,500	8,500	0	5,500	5,500	0
057 Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
060 Benefits	181,580	228,152	235,917	235,917	0	248,072	248,072	0
066 Employee training	0	1,600	3,000	3,000	0	3,000	3,000	0
070 In-State Travel Reimbursement	0	45	45	45	0	45	45	0
080 Out-Of State Travel	0	2,922	5,537	5,537	0	5,537	5,537	0
081 Out-Of State Travel Fed Rein	3,108	7,500	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**566,122**	**712,818**	**749,296**	**749,296**	**0**	**781,361**	**781,361**	**0**
ESTIMATED SOURCE OF FUNDS FOR RAILROAD								
000 Federal Funds	3,108	6,889	5,000	5,000	0	5,000	5,000	0
004 Intra-Agency Transfers	282,413	332,262	321,062	321,062	0	338,969	338,969	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2931 RAILROAD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
00D	Fed Rev Xfers from Other Agencie	4,070	0	0	0	0	0	0	0
	General Fund	276,531	373,667	423,234	423,234	0	437,392	437,392	0
	TOTAL FUNDS	**566,122**	**712,818**	**749,296**	**749,296**	**0**	**781,361**	**781,361**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2934 RR REHAB LOAN REVOL - 228:66A

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
044 Debt Service Other Agencies	164,885	165,905	150,905	150,905	0	145,394	145,394	0
TOTAL EXPENSES	**164,885**	**165,905**	**150,905**	**150,905**	**0**	**145,394**	**145,394**	**0**
ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL - 228:66A								
003 Revolving Funds	164,885	165,905	150,905	150,905	0	145,394	145,394	0
TOTAL FUNDS	**164,885**	**165,905**	**150,905**	**150,905**	**0**	**145,394**	**145,394**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2936 REIMBURSABLE MAINT & REPAIR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1	1	1	0	1	1	0
022 Rents-Leases Other Than State	0	1	1	1	0	1	1	0
400 Construction Repair Materials	76,830	2	2	2	0	2	2	0
TOTAL EXPENSES	**76,830**	**4**	**4**	**4**	**0**	**4**	**4**	**0**
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR								
00D Fed Rev Xfers from Other Agencie	76,830	0	0	0	0	0	0	0
General Fund	0	4	4	4	0	4	4	0
TOTAL FUNDS	**76,830**	**4**	**4**	**4**	**0**	**4**	**4**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2937 COMPENSATION BENEFITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
042 Additional Fringe Benefits	0	0	121,482	121,482	0	129,600	129,600	0
061 Unemployment Compensation	0	500	500	500	0	500	500	0
062 Workers Compensation	0	4,630	4,956	4,956	0	5,013	5,013	0
TOTAL EXPENSES	**0**	**5,130**	**126,938**	**126,938**	**0**	**135,113**	**135,113**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS								
000 Federal Funds	0	0	42,519	42,519	0	45,360	45,360	0
General Fund	0	5,130	84,419	84,419	0	89,753	89,753	0
TOTAL FUNDS	**0**	**5,130**	**126,938**	**126,938**	**0**	**135,113**	**135,113**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2991 SPECIAL RAILROAD FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	5,500	0	0	0	0	0	0
020	Current Expenses	6,428	13,400	12,500	12,500	0	12,500	12,500	0
022	Rents-Leases Other Than State	0	27,000	19,594	19,594	0	19,594	19,594	0
046	Consultants	0	32,500	16,000	16,000	0	16,000	16,000	0
048	Contractual Maint.-Build-Grnds	4,900	1,500	1,500	1,500	0	1,500	1,500	0
060	Benefits	0	1,194	0	0	0	0	0	0
073	Grants-Non Federal	115,528	97,500	120,000	120,000	0	120,000	120,000	0
400	Construction Repair Materials	527,122	701,000	710,000	710,000	0	710,000	710,000	0
	TOTAL EXPENSES	**653,978**	**879,594**	**879,594**	**879,594**	**0**	**879,594**	**879,594**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND								
009	Agency Income	641,315	879,594	879,594	879,594	0	879,594	879,594	0
00D	Fed Rev Xfers from Other Agencie	12,663	0	0	0	0	0	0	0
	TOTAL FUNDS	**653,978**	**879,594**	**879,594**	**879,594**	**0**	**879,594**	**879,594**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2991 SPECIAL RAILROAD FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10								
TOTAL EXPENSES	**20,095,176**	**31,147,134**	**32,755,160**	**34,307,910**	**1,552,750**	**34,500,488**	**36,078,488**	**1,578,000**
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10								
FEDERAL FUNDS	16,527,459	27,088,261	28,736,148	28,736,148	0	30,433,040	30,433,040	0
GENERAL FUND	2,313,143	1,993,136	1,795,316	3,295,316	1,500,000	1,841,223	3,341,223	1,500,000
OTHER FUNDS	1,254,574	2,065,737	2,223,696	2,276,446	52,750	2,226,225	2,304,225	78,000
TOTAL FUNDS	**20,095,176**	**31,147,134**	**32,755,160**	**34,307,910**	**1,552,750**	**34,500,488**	**36,078,488**	**1,578,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 2938 DEBT SERVICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
043 Debt Service	12,920,925	15,915,697	15,497,324	15,497,324	0	15,497,324	15,497,324	0
TOTAL EXPENSES	**12,920,925**	**15,915,697**	**15,497,324**	**15,497,324**	**0**	**15,497,324**	**15,497,324**	**0**
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE								
Highway Funds	12,920,925	15,915,697	15,497,324	15,497,324	0	15,497,324	15,497,324	0
TOTAL FUNDS	**12,920,925**	**15,915,697**	**15,497,324**	**15,497,324**	**0**	**15,497,324**	**15,497,324**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 2939 TRANSFERS TO OTHER AGENCIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	10,999,249	12,029,028	11,956,739	11,956,739	0	11,957,126	11,957,126	0
049 Transfer to Other State Agenci	60,714	64,286	86,215	86,215	0	86,215	86,215	0
211 Property and Casualty Insuranc	460,714	454,501	529,342	529,342	0	586,977	586,977	0
407 Trans To Bd Of Tax & Land Appl	97,271	104,292	104,292	104,292	0	105,065	105,065	0
409 Trans To Dept Of Justice	1,001,771	1,292,448	1,360,716	1,360,716	0	1,388,906	1,388,906	0
411 Trans To DES Dam Bureau	68,514	68,850	64,641	64,641	0	66,075	66,075	0
TOTAL EXPENSES	**12,688,233**	**14,013,405**	**14,101,945**	**14,101,945**	**0**	**14,190,364**	**14,190,364**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES								
004 Intra-Agency Transfers	98,776	105,356	115,280	115,280	0	118,106	118,106	0
Highway Funds	12,589,457	13,908,049	13,986,665	13,986,665	0	14,072,258	14,072,258	0
TOTAL FUNDS	**12,688,233**	**14,013,405**	**14,101,945**	**14,101,945**	**0**	**14,190,364**	**14,190,364**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 2940 GENERAL FUND OVERHEAD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
028	Transfers to Plant & Prop	1,089,101	1,370,533	1,527,156	1,527,156	0	1,553,614	1,553,614	0
040	Indirect Costs	1,814,042	1,430,101	1,949,326	1,949,326	0	1,958,835	1,958,835	0
089	Transfer to DAS Maintenance Fu	165,702	165,702	165,701	165,701	0	165,701	165,701	0
	TOTAL EXPENSES	**3,068,845**	**2,966,336**	**3,642,183**	**3,642,183**	**0**	**3,678,150**	**3,678,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD								
001	Transfer from Other Agencies	46,265	44,486	0	0	0	0	0	0
	Highway Funds	3,022,580	2,921,850	3,642,183	3,642,183	0	3,678,150	3,678,150	0
	TOTAL FUNDS	**3,068,845**	**2,966,336**	**3,642,183**	**3,642,183**	**0**	**3,678,150**	**3,678,150**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 2941 COMPENSATION BENEFITS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061	Unemployment Compensation	7,965	10,000	10,000	10,000	0	10,000	10,000	0
062	Workers Compensation	747,010	1,561,826	887,265	887,265	0	935,724	935,724	0
064	Ret-Pension Bene-Health Ins	5,769,886	7,146,600	6,390,400	6,390,400	0	7,375,200	7,375,200	0
	TOTAL EXPENSES	**6,524,861**	**8,718,426**	**7,287,665**	**7,287,665**	**0**	**8,320,924**	**8,320,924**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS								
	Highway Funds	6,524,861	8,718,426	7,287,665	7,287,665	0	8,320,924	8,320,924	0
	TOTAL FUNDS	**6,524,861**	**8,718,426**	**7,287,665**	**7,287,665**	**0**	**8,320,924**	**8,320,924**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3038 EXECUTIVE OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	887,597	998,348	936,927	936,927	0	956,433	956,433	0
011	Personal Services-Unclassified	1,010,176	1,007,233	1,012,024	1,012,024	0	1,013,081	1,013,081	0
018	Overtime	2,046	5,600	3,200	3,200	0	2,100	2,100	0
019	Holiday Pay	259	500	400	400	0	400	400	0
020	Current Expenses	12,677	11,868	12,346	12,346	0	6,875	6,875	0
022	Rents-Leases Other Than State	1,727	1,500	5,508	5,508	0	5,508	5,508	0
026	Organizational Dues	46,816	51,000	48,000	48,000	0	48,000	48,000	0
030	Equipment New/Replacement	22,342	16,000	22,000	22,000	0	10,000	10,000	0
037	Technology - Hardware	0	50	50	50	0	50	50	0
038	Technology - Software	0	500	200	200	0	200	200	0
039	Telecommunications	27,203	21,467	27,600	27,600	0	27,600	27,600	0
050	Personal Service-Temp/Appointe	27,367	54,445	40,000	40,000	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	894	950	900	900	0	900	900	0
060	Benefits	821,398	886,758	895,024	895,024	0	933,649	933,649	0
066	Employee training	599	2,448	1,850	1,850	0	1,350	1,350	0
070	In-State Travel Reimbursement	188	200	300	300	0	300	300	0
080	Out-Of State Travel	24,085	18,500	24,700	24,700	0	22,400	22,400	0
108	Provider Payments-Legal Servic	9,029	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**2,894,403**	**3,077,367**	**3,041,029**	**3,041,029**	**0**	**3,063,846**	**3,063,846**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE								
000	Federal Funds	699,603	620,736	554,769	554,769	0	554,704	554,704	0
00C	Agency Indirect Cost Recoveries	135,534	168,606	169,619	169,619	0	172,306	172,306	0
	Highway Funds	2,059,266	2,288,025	2,316,641	2,316,641	0	2,336,836	2,336,836	0
	TOTAL FUNDS	**2,894,403**	**3,077,367**	**3,041,029**	**3,041,029**	**0**	**3,063,846**	**3,063,846**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3040 OFFICE OF ASSET MGT - AMPS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	934,514	725,105	1,005,136	1,005,136	0	1,015,996	1,015,996	0
018	Overtime	7,537	26,880	12,295	12,295	0	13,000	13,000	0
020	Current Expenses	982	1,040	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	2,437	4,587	3,592	3,592	0	3,592	3,592	0
048	Contractual Maint.-Build-Grnds	75	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,134	34,436	0	0	0	0	0	0
060	Benefits	462,486	400,823	529,581	529,581	0	555,362	555,362	0
066	Employee training	0	0	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	0	1,250	1,250	0	1,250	1,250	0
	TOTAL EXPENSES	**1,412,165**	**1,192,871**	**1,555,604**	**1,555,604**	**0**	**1,592,950**	**1,592,950**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT - AMPS								
000	Federal Funds	261,106	219,631	286,056	286,056	0	285,967	285,967	0
00C	Agency Indirect Cost Recoveries	47,366	58,660	87,487	87,487	0	88,786	88,786	0
	Highway Funds	1,103,693	914,580	1,182,061	1,182,061	0	1,218,197	1,218,197	0
	TOTAL FUNDS	**1,412,165**	**1,192,871**	**1,555,604**	**1,555,604**	**0**	**1,592,950**	**1,592,950**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3174 SAFETY OFFICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	0	682,142	686,478	686,478	0	705,255	705,255	0
018 Overtime	0	17,171	5,000	5,000	0	5,000	5,000	0
019 Holiday Pay	0	100	100	100	0	100	100	0
020 Current Expenses	0	2,600	6,000	6,000	0	6,000	6,000	0
030 Equipment New/Replacement	0	1,000	500	500	0	500	500	0
037 Technology - Hardware	0	100	100	100	0	100	100	0
038 Technology - Software	0	50	50	50	0	50	50	0
039 Telecommunications	0	5,277	5,500	5,500	0	5,500	5,500	0
046 Consultants	0	500	100	100	0	100	100	0
047 Own Forces Maint.-Build.-Grnds	0	50	50	50	0	50	50	0
048 Contractual Maint.-Build-Grnds	0	100	50	50	0	50	50	0
050 Personal Service-Temp/Appointe	0	4,856	5,000	5,000	0	5,000	5,000	0
057 Books, Periodicals, Subscripti	0	50	50	50	0	50	50	0
060 Benefits	0	305,173	326,489	326,489	0	343,757	343,757	0
066 Employee training	0	1,930	1,000	1,000	0	1,000	1,000	0
069 Promotional - Marketing Expens	0	100	100	100	0	100	100	0
070 In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080 Out-Of State Travel	0	1,500	500	500	0	500	500	0
400 Construction Repair Materials	0	100	100	100	0	100	100	0
TOTAL EXPENSES	**0**	**1,022,899**	**1,037,267**	**1,037,267**	**0**	**1,073,312**	**1,073,312**	**0**
ESTIMATED SOURCE OF FUNDS FOR SAFETY OFFICE								
000 Federal Funds	0	438,312	433,160	433,160	0	433,109	433,109	0
00C Agency Indirect Cost Recoveries	0	41,632	37,302	37,302	0	37,479	37,479	0
Highway Funds	0	542,955	566,805	566,805	0	602,724	602,724	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3174 SAFETY OFFICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**0**	**1,022,899**	**1,037,267**	**1,037,267**	**0**	**1,073,312**	**1,073,312**	**0**

ACTIVITY 960015 ADMINISTRATION

TOTAL EXPENSES	**39,509,432**	**46,907,001**	**46,163,017**	**46,163,017**	**0**	**47,416,870**	**47,416,870**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
FEDERAL FUNDS	960,709	1,278,679	1,273,985	1,273,985	0	1,273,780	1,273,780	0
HIGHWAY FUNDS	38,220,782	45,209,582	44,479,344	44,479,344	0	45,726,413	45,726,413	0
OTHER FUNDS	327,941	418,740	409,688	409,688	0	416,677	416,677	0
TOTAL FUNDS	**39,509,432**	**46,907,001**	**46,163,017**	**46,163,017**	**0**	**47,416,870**	**47,416,870**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960215 DIVISION OF FINANCE
ORGANIZATION: 3001 FINANCE & CONTRACT BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	2,189,485	2,595,798	2,631,967	2,631,967	0	2,703,119	2,703,119	0
018 Overtime	68,355	44,800	70,000	70,000	0	50,000	50,000	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	84,563	93,500	97,000	97,000	0	88,717	88,717	0
022 Rents-Leases Other Than State	10,059	20,900	19,400	19,400	0	17,100	17,100	0
024 Maint.Other Than Build.- Grnds	29,910	47,600	36,600	36,600	0	36,600	36,600	0
030 Equipment New/Replacement	5,709	165,200	61,895	61,895	0	10,825	10,825	0
037 Technology - Hardware	888	100	1,100	1,100	0	1,100	1,100	0
038 Technology - Software	0	100	800	800	0	100	100	0
039 Telecommunications	17,329	20,350	20,350	20,350	0	20,350	20,350	0
050 Personal Service-Temp/Appointe	45,783	53,937	148,782	148,782	0	102,500	102,500	0
057 Books, Periodicals, Subscripti	0	100	200	200	0	100	100	0
059 Temp Full Time	13,763	72,169	0	0	0	0	0	0
060 Benefits	1,078,492	1,336,966	1,379,407	1,379,407	0	1,445,770	1,445,770	0
065 Board Expenses	1,633	3,200	1,600	1,600	0	1,600	1,600	0
066 Employee training	698	5,330	5,330	5,330	0	3,000	3,000	0
068 Remuneration	15,818	30,000	25,359	25,359	0	16,000	16,000	0
069 Promotional - Marketing Expens	5,598	7,000	6,000	6,000	0	5,500	5,500	0
070 In-State Travel Reimbursement	24	100	100	100	0	100	100	0
080 Out-Of State Travel	1,489	100	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES	**3,569,596**	**4,497,750**	**4,508,190**	**4,508,190**	**0**	**4,504,781**	**4,504,781**	**0**
ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU								
000 Federal Funds	901,192	801,259	751,583	751,583	0	751,726	751,726	0
001 Transfer from Other Agencies	212,784	162,066	156,214	156,214	0	161,085	161,085	0
009 Agency Income	21,585	0	20,000	20,000	0	20,000	20,000	0

Prepared By: Office of Legislative Budget Assistant
Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960215 DIVISION OF FINANCE
ORGANIZATION: 3001 FINANCE & CONTRACT BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
00C Agency Indirect Cost Recoveries	174,685	213,585	229,939	229,939	0	233,365	233,365	0
Highway Funds	2,259,350	3,320,840	3,350,454	3,350,454	0	3,338,605	3,338,605	0
TOTAL FUNDS	**3,569,596**	**4,497,750**	**4,508,190**	**4,508,190**	**0**	**4,504,781**	**4,504,781**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 2056 OFFICE OF ACCESS OPTY & COMPL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	488,668	577,024	600,939	600,939	0	616,052	616,052	0
018 Overtime	2,990	2,357	3,000	3,000	0	3,000	3,000	0
020 Current Expenses	1,261	2,250	1,900	1,900	0	1,850	1,850	0
022 Rents-Leases Other Than State	1,428	1,500	1,800	1,800	0	1,800	1,800	0
030 Equipment New/Replacement	4,898	500	3,500	3,500	0	2,500	2,500	0
037 Technology - Hardware	0	0	500	500	0	200	200	0
039 Telecommunications	2,287	7,296	5,200	5,200	0	5,800	5,800	0
050 Personal Service-Temp/Appointe	3,605	0	20,000	20,000	0	20,000	20,000	0
059 Temp Full Time	22,724	90,897	0	0	0	0	0	0
060 Benefits	219,942	327,323	303,209	303,209	0	319,325	319,325	0
066 Employee training	29	100	500	500	0	200	200	0
080 Out-Of State Travel	578	1,500	1,450	1,450	0	775	775	0
TOTAL EXPENSES	**748,410**	**1,010,747**	**941,998**	**941,998**	**0**	**971,502**	**971,502**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ACCESS OPTY & COMPL								
000 Federal Funds	579,001	798,275	721,299	721,299	0	747,245	747,245	0
00C Agency Indirect Cost Recoveries	169,409	212,472	220,699	220,699	0	224,257	224,257	0
TOTAL FUNDS	**748,410**	**1,010,747**	**941,998**	**941,998**	**0**	**971,502**	**971,502**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 3017 HUMAN RESOURCES BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,134,658	1,086,526	1,256,913	1,256,913	0	1,278,713	1,278,713	0
018	Overtime	6,232	11,200	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	7,192	4,942	24,942	24,942	0	24,942	24,942	0
022	Rents-Leases Other Than State	1,428	1,450	1,450	1,450	0	1,450	1,450	0
026	Organizational Dues	181	600	200	200	0	200	200	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
039	Telecommunications	9,986	10,488	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	25,647	32,721	20,000	20,000	0	20,000	20,000	0
060	Benefits	545,614	586,565	640,579	640,579	0	672,860	672,860	0
066	Employee training	900	575	600	600	0	600	600	0
070	In-State Travel Reimbursement	360	152	152	152	0	152	152	0
	TOTAL EXPENSES	**1,732,198**	**1,735,319**	**1,956,936**	**1,956,936**	**0**	**2,011,017**	**2,011,017**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU								
000	Federal Funds	374,677	333,363	357,682	357,682	0	357,749	357,749	0
00C	Agency Indirect Cost Recoveries	72,319	88,997	109,371	109,371	0	111,126	111,126	0
	Highway Funds	1,285,202	1,312,959	1,489,883	1,489,883	0	1,542,142	1,542,142	0
	TOTAL FUNDS	**1,732,198**	**1,735,319**	**1,956,936**	**1,956,936**	**0**	**2,011,017**	**2,011,017**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 3027 EMPLOYEE TRAINING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,934	1,425	53,183	53,183	0	53,183	53,183	0
026 Organizational Dues	34,000	14,000	28,000	28,000	0	28,000	28,000	0
057 Books, Periodicals, Subscripti	0	75	5,350	5,350	0	5,350	5,350	0
066 Employee training	93,768	151,800	606,851	606,851	0	606,851	606,851	0
081 Out-Of State Travel Fed Rein	23,481	8,000	138,500	138,500	0	138,500	138,500	0
TOTAL EXPENSES	**154,183**	**175,300**	**831,884**	**831,884**	**0**	**831,884**	**831,884**	**0**
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING								
000 Federal Funds	154,183	175,300	831,884	831,884	0	831,884	831,884	0
TOTAL FUNDS	**154,183**	**175,300**	**831,884**	**831,884**	**0**	**831,884**	**831,884**	**0**

ACTIVITY 960315 DIVISION OF POLICY & ADMINISTRATION

TOTAL EXPENSES	**2,634,791**	**2,921,366**	**3,730,818**	**3,730,818**	**0**	**3,814,403**	**3,814,403**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION								
FEDERAL FUNDS	1,107,861	1,306,938	1,910,865	1,910,865	0	1,936,878	1,936,878	0
HIGHWAY FUNDS	1,285,202	1,312,959	1,489,883	1,489,883	0	1,542,142	1,542,142	0
OTHER FUNDS	241,728	301,469	330,070	330,070	0	335,383	335,383	0
TOTAL FUNDS	**2,634,791**	**2,921,366**	**3,730,818**	**3,730,818**	**0**	**3,814,403**	**3,814,403**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 2928 WINTER MAINTENANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
017	FT Employees Special Payments	3,391,388	547,680	798,840	2,198,840	1,400,000	798,840	2,198,840	1,400,000
018	Overtime	4,633,141	5,678,810	4,893,822	4,893,822	0	4,893,822	4,893,822	0
019	Holiday Pay	34,522	44,800	44,800	44,800	0	44,800	44,800	0
020	Current Expenses	15,129,631	13,260,691	13,067,691	14,867,691	1,800,000	12,972,691	14,772,691	1,800,000
022	Rents-Leases Other Than State	10,973,857	8,706,885	7,986,885	9,886,885	1,900,000	8,086,885	9,986,885	1,900,000
023	Heat- Electricity - Water	947,235	967,000	967,000	967,000	0	967,000	967,000	0
024	Maint.Other Than Build.- Grnds	38,511	111,000	111,000	111,000	0	111,000	111,000	0
030	Equipment New/Replacement	452,177	626,200	626,200	626,200	0	626,200	626,200	0
037	Technology - Hardware	17,567	50,000	50,000	50,000	0	50,000	50,000	0
038	Technology - Software	0	25,100	25,100	25,100	0	25,100	25,100	0
039	Telecommunications	104,395	169,000	169,000	169,000	0	169,000	169,000	0
047	Own Forces Maint.-Build.-Grnds	9,907	10,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	40,393	44,000	44,000	44,000	0	44,000	44,000	0
049	Transfer to Other State Agenci	72,565	0	0	50,000	50,000	0	50,000	50,000
050	Personal Service-Temp/Appointe	366,585	202,205	202,205	302,205	100,000	202,205	302,205	100,000
060	Benefits	3,284,513	1,307,550	1,203,591	1,503,591	300,000	1,203,591	1,503,591	300,000
070	In-State Travel Reimbursement	143,680	140,291	140,291	140,291	0	140,291	140,291	0
103	Contracts for Op Services	76,713	136,111	136,111	136,111	0	136,111	136,111	0
	TOTAL EXPENSES	**39,716,780**	**32,027,323**	**30,496,536**	**36,046,536**	**5,550,000**	**30,501,536**	**36,051,536**	**5,550,000**
	ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE								
00D	Fed Rev Xfers from Other Agencie	1,571	0	0	0	0	0	0	0
	Highway Funds	39,715,209	32,027,323	30,496,536	36,046,536	5,550,000	30,501,536	36,051,536	5,550,000
	TOTAL FUNDS	**39,716,780**	**32,027,323**	**30,496,536**	**36,046,536**	**5,550,000**	**30,501,536**	**36,051,536**	**5,550,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3005 MECHANICAL SERVICES BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,226,460	4,600,191	5,069,806	5,069,806	0	5,140,698	5,140,698	0
017	FT Employees Special Payments	65,850	25,920	86,370	86,370	0	86,370	86,370	0
018	Overtime	144,525	151,923	135,645	135,645	0	135,645	135,645	0
019	Holiday Pay	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	3,709,602	3,453,834	3,539,317	3,539,317	0	3,873,350	3,873,350	0
022	Rents-Leases Other Than State	27,998	30,500	30,500	30,500	0	30,500	30,500	0
023	Heat- Electricity - Water	58,001	71,263	50,800	50,800	0	51,300	51,300	0
024	Maint.Other Than Build.- Grnds	53,612	235,646	233,146	233,146	0	233,146	233,146	0
026	Organizational Dues	0	750	770	770	0	770	770	0
028	Transfers to Plant & Prop	434,163	492,098	564,693	564,693	0	574,477	574,477	0
030	Equipment New/Replacement	7,663,394	5,894,500	6,547,972	6,547,972	0	7,349,332	7,349,332	0
037	Technology - Hardware	39,774	34,500	180,000	180,000	0	34,500	34,500	0
038	Technology - Software	17,877	32,000	35,000	35,000	0	90,000	90,000	0
039	Telecommunications	64,461	75,930	65,000	65,000	0	65,000	65,000	0
046	Consultants	0	199	50	50	0	50	50	0
047	Own Forces Maint.-Build.-Grnds	28,198	26,200	26,200	26,200	0	26,200	26,200	0
048	Contractual Maint.-Build-Grnds	38,437	94,500	94,500	94,500	0	94,500	94,500	0
050	Personal Service-Temp/Appointe	53,766	44,592	40,000	40,000	0	40,000	40,000	0
057	Books, Periodicals, Subscripti	3,730	5,500	4,000	4,000	0	4,000	4,000	0
060	Benefits	2,446,852	2,910,102	3,227,788	3,227,788	0	3,398,838	3,398,838	0
066	Employee training	13,425	17,750	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	1,221	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	9,965	10,875	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	5,252	31,000	6,500	6,500	0	6,500	6,500	0
	TOTAL EXPENSES	**19,106,563**	**18,242,273**	**19,961,057**	**19,961,057**	**0**	**21,258,176**	**21,258,176**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3005 MECHANICAL SERVICES BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU								
003 Revolving Funds	330,524	567,803	500,000	500,000	0	500,000	500,000	0
004 Intra-Agency Transfers	817,755	722,673	800,077	800,077	0	800,625	800,625	0
00C Agency Indirect Cost Recoveries	217,305	256,189	303,546	303,546	0	305,653	305,653	0
Highway Funds	17,740,979	16,695,608	18,357,434	18,357,434	0	19,651,898	19,651,898	0
TOTAL FUNDS	**19,106,563**	**18,242,273**	**19,961,057**	**19,961,057**	**0**	**21,258,176**	**21,258,176**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	26,834,629	34,354,071	34,688,191	34,688,191	0	35,492,311	35,492,311	0
017	FT Employees Special Payments	288,618	0	415,480	415,480	0	415,480	415,480	0
018	Overtime	1,129,764	1,274,242	1,074,242	1,074,242	0	874,242	874,242	0
019	Holiday Pay	3,679	5,824	5,825	5,825	0	5,825	5,825	0
020	Current Expenses	3,854,717	3,888,450	3,628,046	3,628,046	0	3,548,046	3,548,046	0
022	Rents-Leases Other Than State	3,895,480	4,292,059	3,867,059	3,867,059	0	2,575,991	2,575,991	0
023	Heat- Electricity - Water	628,900	701,128	701,128	701,128	0	701,128	701,128	0
024	Maint.Other Than Build.- Grnds	119,391	182,840	132,840	132,840	0	107,840	107,840	0
029	Intra-Agency Transfers	0	0	166,629	166,629	0	156,776	156,776	0
030	Equipment New/Replacement	719,757	880,000	880,000	880,000	0	780,000	780,000	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	127,254	144,471	144,471	144,471	0	144,471	144,471	0
046	Consultants	57,346	100,000	100,000	100,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	136,391	150,000	150,000	150,000	0	150,000	150,000	0
048	Contractual Maint.-Build-Grnds	136,512	155,000	130,000	130,000	0	105,000	105,000	0
050	Personal Service-Temp/Appointe	348,512	232,683	332,683	332,683	0	332,683	332,683	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	15,512,580	24,394,486	25,057,465	25,057,465	0	26,472,542	26,472,542	0
066	Employee training	14,031	40,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	120,568	142,500	142,500	142,500	0	142,500	142,500	0
080	Out-Of State Travel	2,214	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	221,644	242,090	242,090	242,090	0	242,090	242,090	0
400	Construction Repair Materials	265	1,000	1,000	1,000	0	1,000	1,000	0
406	Environmental Expense	29,987	200,000	100,000	100,000	0	50,000	50,000	0
	TOTAL EXPENSES	**54,182,239**	**71,391,144**	**72,009,949**	**72,009,949**	**0**	**72,398,225**	**72,398,225**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU								
007 Agency Income	34,670	0	0	0	0	0	0	0
009 Agency Income	30,000	33,071	35,000	35,000	0	35,000	35,000	0
00D Fed Rev Xfers from Other Agencie	37,513	0	0	0	0	0	0	0
Highway Funds	54,080,056	71,358,073	71,974,949	71,974,949	0	72,363,225	72,363,225	0
TOTAL FUNDS	**54,182,239**	**71,391,144**	**72,009,949**	**72,009,949**	**0**	**72,398,225**	**72,398,225**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3008 BRIDGE MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,014,660	4,506,537	4,298,691	4,298,691	0	4,410,838	4,410,838	0
017	FT Employees Special Payments	88,950	0	190,000	190,000	0	190,000	190,000	0
018	Overtime	108,480	128,800	130,000	130,000	0	110,000	110,000	0
019	Holiday Pay	437	500	500	500	0	500	500	0
020	Current Expenses	612,265	750,725	728,200	728,200	0	709,700	709,700	0
022	Rents-Leases Other Than State	81,322	109,250	121,750	121,750	0	101,750	101,750	0
023	Heat- Electricity - Water	56,242	71,650	74,050	74,050	0	63,600	63,600	0
024	Maint.Other Than Build.- Grnds	7,169	24,450	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	595,679	213,000	297,000	297,000	0	213,000	213,000	0
037	Technology - Hardware	0	50	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	28,128	33,500	33,500	33,500	0	33,500	33,500	0
046	Consultants	0	1,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	5,999	6,000	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	656	6,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	51,594	40,334	80,000	80,000	0	45,000	45,000	0
060	Benefits	1,844,796	3,102,497	3,056,968	3,056,968	0	3,227,281	3,227,281	0
066	Employee training	41,655	30,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	125,593	315,500	275,500	275,500	0	230,500	230,500	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
103	Contracts for Op Services	0	100	8,500	8,500	0	8,500	8,500	0
400	Construction Repair Materials	0	100	759,900	759,900	0	759,900	759,900	0
	TOTAL EXPENSES	**6,663,625**	**9,340,193**	**10,099,959**	**10,099,959**	**0**	**10,149,469**	**10,149,469**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE BUREAU								
000	Federal Funds	3,030,107	3,544,722	3,216,318	3,216,318	0	3,215,363	3,215,363	0
004	Intra-Agency Transfers	489,430	678,528	520,762	520,762	0	521,007	521,007	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3008 BRIDGE MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
005	Private Local Funds	2,288	0	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	211,191	240,656	257,827	257,827	0	258,980	258,980	0
00D	Fed Rev Xfers from Other Agencie	34,054	0	0	0	0	0	0	0
	Highway Funds	2,896,555	4,876,287	6,105,052	6,105,052	0	6,154,119	6,154,119	0
	TOTAL FUNDS	**6,663,625**	**9,340,193**	**10,099,959**	**10,099,959**	**0**	**10,149,469**	**10,149,469**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3009 TRAFFIC OPERATIONS BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,382,725	3,856,501	3,794,417	3,794,417	0	3,861,358	3,861,358	0
017	FT Employees Special Payments	32,340	2,520	35,300	35,300	0	35,300	35,300	0
018	Overtime	338,597	308,000	384,000	384,000	0	403,000	403,000	0
019	Holiday Pay	582	2,240	2,300	2,300	0	2,500	2,500	0
020	Current Expenses	4,133,601	4,700,495	4,420,500	4,420,500	0	4,520,092	4,520,092	0
022	Rents-Leases Other Than State	2,978	8,500	9,000	9,000	0	9,500	9,500	0
023	Heat- Electricity - Water	266,984	544,500	306,900	306,900	0	322,000	322,000	0
024	Maint.Other Than Build.- Grnds	14,729	30,000	35,000	35,000	0	35,000	35,000	0
026	Organizational Dues	40,450	1,000	21,500	21,500	0	21,500	21,500	0
030	Equipment New/Replacement	56,944	68,000	68,000	68,000	0	68,000	68,000	0
037	Technology - Hardware	2,030	2,200	70,000	70,000	0	70,000	70,000	0
038	Technology - Software	78,076	98,100	114,300	114,300	0	41,600	41,600	0
039	Telecommunications	39,559	53,880	62,920	62,920	0	72,520	72,520	0
046	Consultants	14,764	20,000	172,500	172,500	0	172,500	172,500	0
047	Own Forces Maint.-Build.-Grnds	4,500	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	33,282	60,000	64,000	64,000	0	64,000	64,000	0
050	Personal Service-Temp/Appointe	43,666	258,256	282,300	282,300	0	287,900	287,900	0
057	Books, Periodicals, Subscripti	1,679	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	101,688	145,319	106,227	106,227	0	26,557	26,557	0
060	Benefits	1,949,120	2,340,741	2,453,304	2,453,304	0	2,538,044	2,538,044	0
066	Employee training	17,045	11,000	17,800	17,800	0	14,100	14,100	0
070	In-State Travel Reimbursement	40,735	30,080	41,000	41,000	0	42,100	42,100	0
080	Out-Of State Travel	5,571	10,900	14,400	14,400	0	14,400	14,400	0
103	Contracts for Op Services	3,586	4,200	6,200	6,200	0	6,200	6,200	0
	TOTAL EXPENSES	**10,605,231**	**12,567,432**	**12,492,868**	**12,492,868**	**0**	**12,639,171**	**12,639,171**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3009 TRAFFIC OPERATIONS BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU								
000 Federal Funds	4,623,923	4,750,121	4,222,281	4,222,281	0	4,141,508	4,141,508	0
004 Intra-Agency Transfers	94,102	53,348	92,418	92,418	0	92,179	92,179	0
009 Agency Income	76,248	89,873	80,000	80,000	0	80,000	80,000	0
00C Agency Indirect Cost Recoveries	179,677	212,495	227,381	227,381	0	228,888	228,888	0
00D Fed Rev Xfers from Other Agencie	49	0	0	0	0	0	0	0
Highway Funds	5,631,232	7,461,595	7,870,788	7,870,788	0	8,096,596	8,096,596	0
TOTAL FUNDS	**10,605,231**	**12,567,432**	**12,492,868**	**12,492,868**	**0**	**12,639,171**	**12,639,171**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3031 REIMBURSABLE MAINTENANCE & REP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	139,086	224,000	224,000	224,000	0	224,000	224,000	0
019	Holiday Pay	108	22,400	22,400	22,400	0	22,400	22,400	0
020	Current Expenses	580,219	900,000	900,000	900,000	0	900,000	900,000	0
022	Rents-Leases Other Than State	1,172,406	950,000	950,000	950,000	0	950,000	950,000	0
024	Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	1,999	50,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	0	50,000	20,000	20,000	0	20,000	20,000	0
046	Consultants	337,488	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	1,901	10,726	10,726	10,726	0	10,726	10,726	0
060	Benefits	76,027	54,285	51,922	51,922	0	51,922	51,922	0
070	In-State Travel Reimbursement	6,686	40,000	40,000	40,000	0	40,000	40,000	0
400	Construction Repair Materials	911,130	2,000,000	1,950,000	1,950,000	0	1,950,000	1,950,000	0
	TOTAL EXPENSES	**3,227,050**	**4,331,411**	**4,249,048**	**4,249,048**	**0**	**4,249,048**	**4,249,048**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANC & REP								
001	Transfer from Other Agencies	771	0	0	0	0	0	0	0
005	Private Local Funds	1,547,744	4,331,411	4,249,048	4,249,048	0	4,249,048	4,249,048	0
00D	Fed Rev Xfers from Other Agencie	1,678,535	0	0	0	0	0	0	0
	TOTAL FUNDS	**3,227,050**	**4,331,411**	**4,249,048**	**4,249,048**	**0**	**4,249,048**	**4,249,048**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3048 ASSET MAINT & CRITICAL REPAIR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	1,515	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	8,367	21,780	21,780	21,780	0	21,780	21,780	0
022	Rents-Leases Other Than State	4,600	11,800	7,500	7,500	0	7,500	7,500	0
024	Maint.Other Than Build.- Grnds	5,713	19,800	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	46,391	29,700	30,000	30,000	0	30,000	30,000	0
037	Technology - Hardware	0	99	100	100	0	100	100	0
046	Consultants	45,915	54,450	54,450	54,450	0	54,450	54,450	0
047	Own Forces Maint.-Build.-Grnds	164,230	197,010	153,000	153,000	0	153,000	153,000	0
048	Contractual Maint.-Build-Grnds	554,893	202,950	250,000	250,000	0	250,000	250,000	0
060	Benefits	0	329	311	311	0	311	311	0
400	Construction Repair Materials	772,998	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,603,107**	**539,433**	**533,641**	**533,641**	**0**	**533,641**	**533,641**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT & CRITICAL REPAIR								
	Highway Funds	1,603,107	539,433	533,641	533,641	0	533,641	533,641	0
	TOTAL FUNDS	**1,603,107**	**539,433**	**533,641**	**533,641**	**0**	**533,641**	**533,641**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANS SYS MGMT & OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,212,084	1,307,815	1,478,146	1,478,146	0	1,515,580	1,515,580	0
017 FT Employees Special Payments	24,140	0	33,280	33,280	0	33,280	33,280	0
018 Overtime	71,964	67,199	30,000	30,000	0	29,999	29,999	0
019 Holiday Pay	13,662	14,560	13,000	13,000	0	13,000	13,000	0
020 Current Expenses	33,015	43,660	43,660	43,660	0	43,660	43,660	0
022 Rents-Leases Other Than State	72,079	123,414	123,414	123,414	0	123,414	123,414	0
023 Heat- Electricity - Water	44,804	52,500	52,500	52,500	0	52,500	52,500	0
024 Maint.Other Than Build.- Grnds	436,412	460,000	460,000	460,000	0	410,000	410,000	0
026 Organizational Dues	42,500	3,000	23,000	23,000	0	23,000	23,000	0
028 Transfers to Plant & Prop	120,013	122,176	157,739	157,739	0	160,472	160,472	0
030 Equipment New/Replacement	18,376	35,339	35,339	35,339	0	35,339	35,339	0
037 Technology - Hardware	59,218	77,500	105,380	105,380	0	106,702	106,702	0
038 Technology - Software	118,592	354,310	280,108	280,108	0	246,539	246,539	0
039 Telecommunications	78,009	81,200	81,200	81,200	0	81,200	81,200	0
046 Consultants	52,489	40,000	40,000	40,000	0	40,000	40,000	0
048 Contractual Maint.-Build-Grnds	0	800	800	800	0	800	800	0
049 Transfer to Other State Agenci	53,445	53,445	72,064	72,064	0	77,857	77,857	0
050 Personal Service-Temp/Appointe	109,028	174,772	123,565	123,565	0	123,565	123,565	0
060 Benefits	641,686	736,515	815,698	815,698	0	858,786	858,786	0
066 Employee training	1,249	800	1,250	1,250	0	1,250	1,250	0
070 In-State Travel Reimbursement	752	275	937	937	0	937	937	0
080 Out-Of State Travel	231	350	460	460	0	460	460	0
TOTAL EXPENSES	**3,203,748**	**3,749,630**	**3,971,540**	**3,971,540**	**0**	**3,978,340**	**3,978,340**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS								
004 Intra-Agency Transfers	1,556,490	1,788,071	1,947,528	1,947,528	0	1,950,832	1,950,832	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANS SYS MGMT & OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
00D	Fed Rev Xfers from Other Agencie	1,598	0	0	0	0	0	0	0
	Highway Funds	1,645,660	1,961,559	2,024,012	2,024,012	0	2,027,508	2,027,508	0
	TOTAL FUNDS	**3,203,748**	**3,749,630**	**3,971,540**	**3,971,540**	**0**	**3,978,340**	**3,978,340**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3055 INMATE MAINTENANCE CREW

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	736	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	14,850	14,850	14,850	0	14,850	14,850	0
030	Equipment New/Replacement	1,000	4,950	4,950	4,950	0	4,950	4,950	0
039	Telecommunications	0	1,450	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	28,736	58,226	50,000	50,000	0	50,000	50,000	0
060	Benefits	2,198	4,568	3,930	3,930	0	3,930	3,930	0
	TOTAL EXPENSES	**32,670**	**84,544**	**74,230**	**74,230**	**0**	**74,230**	**74,230**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW								
	Highway Funds	32,670	84,544	74,230	74,230	0	74,230	74,230	0
	TOTAL FUNDS	**32,670**	**84,544**	**74,230**	**74,230**	**0**	**74,230**	**74,230**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3066 SALTED WELLS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	59,758	60,526	64,246	64,246	0	66,923	66,923	0
018	Overtime	290	3,360	3,360	3,360	0	3,360	3,360	0
020	Current Expenses	798	1,100	1,100	1,100	0	1,100	1,100	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	482	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	1,405	1,800	1,800	1,800	0	1,800	1,800	0
050	Personal Service-Temp/Appointe	0	500	500	500	0	500	500	0
060	Benefits	21,479	24,980	26,301	26,301	0	27,757	27,757	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
400	Construction Repair Materials	300,305	162,594	154,809	154,809	0	151,013	151,013	0
	TOTAL EXPENSES	**384,517**	**256,760**	**254,016**	**254,016**	**0**	**254,353**	**254,353**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS								
	Highway Funds	384,517	256,760	254,016	254,016	0	254,353	254,353	0
	TOTAL FUNDS	**384,517**	**256,760**	**254,016**	**254,016**	**0**	**254,353**	**254,353**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3198 FUEL DISTRIBUTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	401,409	440,360	421,237	421,237	0	430,213	430,213	0
017	FT Employees Special Payments	6,840	3,360	8,040	8,040	0	8,040	8,040	0
018	Overtime	12,555	17,179	15,179	15,179	0	13,179	13,179	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	6,793,923	7,610,964	7,606,096	7,606,096	0	7,585,644	7,585,644	0
022	Rents-Leases Other Than State	0	4,500	4,500	4,500	0	4,500	4,500	0
023	Heat- Electricity - Water	5,259	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	47,945	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	716	6,500	6,500	6,500	0	2,500	2,500	0
038	Technology - Software	0	150,100	150,100	150,100	0	150,100	150,100	0
039	Telecommunications	6,242	9,200	9,200	9,200	0	9,200	9,200	0
046	Consultants	15,535	30,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	16,521	68,200	48,200	48,200	0	48,200	48,200	0
048	Contractual Maint.-Build-Grnds	63,351	108,905	68,905	68,905	0	68,905	68,905	0
050	Personal Service-Temp/Appointe	0	10,000	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	10,312	10,000	11,000	11,000	0	11,000	11,000	0
060	Benefits	209,840	237,398	253,702	253,702	0	267,041	267,041	0
066	Employee training	35	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	186	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	0	1,000	100	100	0	100	100	0
	TOTAL EXPENSES	**7,590,669**	**8,731,566**	**8,646,759**	**8,646,759**	**0**	**8,642,622**	**8,642,622**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION								
009	Agency Income	3,711,687	3,897,868	3,891,041	3,891,041	0	3,889,180	3,889,180	0
	Highway Funds	3,878,982	4,833,698	4,755,718	4,755,718	0	4,753,442	4,753,442	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3198 FUEL DISTRIBUTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	7,590,669	8,731,566	8,646,759	8,646,759	0	8,642,622	8,642,622	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5032 OVERSIZE & OVERWEIGHT PERMITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	87,935	108,971	104,145	104,145	0	106,989	106,989	0
018 Overtime	464	1,120	1,120	1,120	0	1,120	1,120	0
020 Current Expenses	18,002	21,000	21,000	21,000	0	21,000	21,000	0
037 Technology - Hardware	0	100	100	100	0	100	100	0
038 Technology - Software	202,985	205,000	205,000	205,000	0	205,000	205,000	0
039 Telecommunications	1,419	3,000	3,000	3,000	0	3,000	3,000	0
046 Consultants	0	20,000	20,000	20,000	0	20,000	20,000	0
050 Personal Service-Temp/Appointe	0	20,000	16,398	16,398	0	9,061	9,061	0
060 Benefits	45,641	70,242	71,935	71,935	0	75,551	75,551	0
TOTAL EXPENSES	**356,446**	**449,433**	**442,698**	**442,698**	**0**	**441,821**	**441,821**	**0**
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS								
003 Revolving Funds	356,446	449,433	442,698	442,698	0	441,821	441,821	0
TOTAL FUNDS	**356,446**	**449,433**	**442,698**	**442,698**	**0**	**441,821**	**441,821**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	860,944	999,904	1,012,497	1,012,497	0	1,031,086	1,031,086	0
017	FT Employees Special Payments	44,330	0	50,000	50,000	0	50,000	50,000	0
018	Overtime	130,646	145,600	145,000	145,000	0	125,000	125,000	0
019	Holiday Pay	27,018	28,000	28,000	28,000	0	28,000	28,000	0
020	Current Expenses	36,303	40,925	36,000	36,000	0	36,000	36,000	0
022	Rents-Leases Other Than State	13,447	8,800	8,800	8,800	0	8,800	8,800	0
023	Heat- Electricity - Water	145,344	210,750	180,750	180,750	0	155,000	155,000	0
024	Maint.Other Than Build.- Grnds	44,558	125,000	115,000	115,000	0	115,000	115,000	0
030	Equipment New/Replacement	29,062	22,600	23,000	23,000	0	23,000	23,000	0
037	Technology - Hardware	5,151	60,104	76,000	76,000	0	76,000	76,000	0
038	Technology - Software	3,308	6,800	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	2,928	4,200	3,500	3,500	0	3,500	3,500	0
046	Consultants	0	4,000	200	200	0	200	200	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	158,116	141,938	165,000	165,000	0	100,000	100,000	0
060	Benefits	602,855	765,577	758,366	758,366	0	788,927	788,927	0
066	Employee training	0	4,800	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	16,162	2,500	17,000	17,000	0	10,000	10,000	0
103	Contracts for Op Services	0	100	100	100	0	100	100	0
400	Construction Repair Materials	0	100	100	100	0	100	100	0
	TOTAL EXPENSES	**2,120,172**	**2,574,698**	**2,630,313**	**2,630,313**	**0**	**2,561,713**	**2,561,713**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS								
005	Private Local Funds	858,543	752,171	827,461	827,461	0	801,767	801,767	0
	Highway Funds	1,261,629	1,822,527	1,802,852	1,802,852	0	1,759,946	1,759,946	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**2,120,172**	**2,574,698**	**2,630,313**	**2,630,313**	**0**	**2,561,713**	**2,561,713**	**0**

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	**148,792,817**	**164,285,840**	**165,862,614**	**171,412,614**	**5,550,000**	**167,682,345**	**173,232,345**	**5,550,000**
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
FEDERAL FUNDS	7,654,030	8,294,843	7,438,599	7,438,599	0	7,356,871	7,356,871	0
HIGHWAY FUNDS	128,870,596	141,917,407	144,249,228	149,799,228	5,550,000	146,170,494	151,720,494	5,550,000
OTHER FUNDS	12,268,191	14,073,590	14,174,787	14,174,787	0	14,154,980	14,154,980	0
TOTAL FUNDS	**148,792,817**	**164,285,840**	**165,862,614**	**171,412,614**	**5,550,000**	**167,682,345**	**173,232,345**	**5,550,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3021 PLANNING & COMMUNITY ASSIST BU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,756,236	2,272,118	2,221,523	2,221,523	0	2,253,502	2,253,502	0
018	Overtime	88,676	72,799	125,000	125,000	0	120,000	120,000	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	7,719	17,400	25,400	25,400	0	25,400	25,400	0
022	Rents-Leases Other Than State	1,428	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	100	500	500	0	500	500	0
038	Technology - Software	0	100	500	500	0	500	500	0
039	Telecommunications	13,275	14,700	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	120,724	81,549	150,000	150,000	0	150,000	150,000	0
059	Temp Full Time	173,099	272,035	131,766	131,766	0	33,542	33,542	0
060	Benefits	1,025,223	1,456,505	1,301,939	1,301,939	0	1,366,585	1,366,585	0
066	Employee training	83	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	350	350	350	0	350	350	0
	TOTAL EXPENSES	**3,186,463**	**4,192,156**	**3,976,978**	**3,976,978**	**0**	**3,970,379**	**3,970,379**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PLANNING & COMMUNITY ASSIST BU								
000	Federal Funds	800,533	702,872	763,716	763,716	0	665,280	665,280	0
00C	Agency Indirect Cost Recoveries	107,947	121,640	133,153	133,153	0	134,017	134,017	0
	Highway Funds	2,277,983	3,367,644	3,080,109	3,080,109	0	3,171,082	3,171,082	0
	TOTAL FUNDS	**3,186,463**	**4,192,156**	**3,976,978**	**3,976,978**	**0**	**3,970,379**	**3,970,379**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,954,563	6,925,807	6,142,892	6,142,892	0	6,266,727	6,266,727	0
018	Overtime	171,709	171,707	180,000	180,000	0	160,000	160,000	0
019	Holiday Pay	60	500	400	400	0	400	400	0
020	Current Expenses	21,643	26,250	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	3,000	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	282,413	306,008	321,930	321,930	0	339,903	339,903	0
030	Equipment New/Replacement	0	5,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	0	100	500	500	0	500	500	0
039	Telecommunications	35,089	52,773	45,000	45,000	0	45,000	45,000	0
046	Consultants	983	5,000	4,500	4,500	0	4,500	4,500	0
047	Own Forces Maint.-Build.-Grnds	0	100	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	0	500	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	81,044	48,562	135,000	135,000	0	135,000	135,000	0
057	Books, Periodicals, Subscripti	0	150	250	250	0	250	250	0
059	Temp Full Time	197,747	453,151	0	0	0	0	0	0
060	Benefits	2,242,652	3,717,553	3,125,272	3,125,272	0	3,279,604	3,279,604	0
066	Employee training	0	19,300	20,000	20,000	0	20,000	20,000	0
069	Promotional - Marketing Expens	0	500	200	200	0	400	400	0
070	In-State Travel Reimbursement	419	230	280	280	0	280	280	0
080	Out-Of State Travel	4,022	8,100	6,600	6,600	0	6,600	6,600	0
400	Construction Repair Materials	0	500	400	400	0	400	400	0
405	Lilac Program	0	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**7,992,344**	**11,795,291**	**10,041,924**	**10,041,924**	**0**	**10,318,264**	**10,318,264**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU								
000	Federal Funds	5,281,032	4,739,050	3,873,388	3,873,388	0	3,873,207	3,873,207	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
004	Intra-Agency Transfers	192,364	491,188	437,033	437,033	0	489,372	489,372	0
008	Agency Income	59,195	46,125	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	322,666	371,614	367,886	367,886	0	370,601	370,601	0
	Highway Funds	2,137,087	6,147,314	5,363,617	5,363,617	0	5,585,084	5,585,084	0
	TOTAL FUNDS	**7,992,344**	**11,795,291**	**10,041,924**	**10,041,924**	**0**	**10,318,264**	**10,318,264**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3028 RIGHT-OF-WAY BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,963,835	3,740,003	3,859,788	3,859,788	0	3,966,765	3,966,765	0
018	Overtime	17,715	25,566	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	31,083	23,958	31,593	31,593	0	31,435	31,435	0
022	Rents-Leases Other Than State	1,524	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	3,707	10,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	3,217	5,230	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	113,613	114,650	180,000	180,000	0	126,000	126,000	0
037	Technology - Hardware	0	80	1	1	0	1	1	0
038	Technology - Software	15,998	200	16,001	16,001	0	16,001	16,001	0
039	Telecommunications	19,025	19,640	20,718	20,718	0	20,718	20,718	0
050	Personal Service-Temp/Appointe	88,708	114,290	100,000	100,000	0	94,290	94,290	0
057	Books, Periodicals, Subscripti	2,810	2,600	2,800	2,800	0	2,800	2,800	0
059	Temp Full Time	41,727	109,482	0	0	0	0	0	0
060	Benefits	1,694,715	2,462,864	2,390,546	2,390,546	0	2,528,317	2,528,317	0
065	Board Expenses	1,775	10,000	2,500	2,500	0	2,500	2,500	0
066	Employee training	4,716	6,925	5,503	5,503	0	5,503	5,503	0
070	In-State Travel Reimbursement	754	800	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	776	1,500	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
401	Land - Interest	10,043	65,425	65,425	65,425	0	65,000	65,000	0
	TOTAL EXPENSES	**5,015,741**	**6,735,713**	**6,740,375**	**6,740,375**	**0**	**6,924,830**	**6,924,830**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU								
000	Federal Funds	2,919,030	2,537,487	2,433,793	2,433,793	0	2,432,877	2,432,877	0
004	Intra-Agency Transfers	160,719	182,900	371,743	371,743	0	416,172	416,172	0
009	Agency Income	41,768	46,743	44,000	44,000	0	44,000	44,000	0
00C	Agency Indirect Cost Recoveries	175,678	199,002	231,401	231,401	0	232,725	232,725	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3028 RIGHT-OF-WAY BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
Highway Funds	1,718,546	3,769,581	3,659,438	3,659,438	0	3,799,056	3,799,056	0
TOTAL FUNDS	**5,015,741**	**6,735,713**	**6,740,375**	**6,740,375**	**0**	**6,924,830**	**6,924,830**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3032 ENVIRONMENTAL BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,540,988	1,628,426	1,720,475	1,720,475	0	1,747,607	1,747,607	0
018	Overtime	29,542	50,400	50,000	50,000	0	50,000	50,000	0
019	Holiday Pay	0	205	100	100	0	100	100	0
020	Current Expenses	3,434	11,000	11,000	11,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,778	1,603	1,603	1,603	0	1,603	1,603	0
024	Maint.Other Than Build.- Grnds	995	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	500	4,200	4,200	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	399	500	500	500	0	500	500	0
039	Telecommunications	12,195	15,000	14,972	14,972	0	14,972	14,972	0
046	Consultants	103,838	130,894	130,000	130,000	0	120,000	120,000	0
050	Personal Service-Temp/Appointe	11,194	31,646	31,500	31,500	0	31,500	31,500	0
060	Benefits	913,813	1,012,444	1,069,503	1,069,503	0	1,126,550	1,126,550	0
066	Employee training	1,002	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	101	250	250	250	0	250	250	0
080	Out-Of State Travel	425	2,300	2,300	2,300	0	2,300	2,300	0
405	Lilac Program	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**2,619,704**	**2,892,268**	**3,093,503**	**3,093,503**	**0**	**3,162,982**	**3,162,982**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU								
000	Federal Funds	1,284,075	1,110,163	1,084,187	1,084,187	0	1,084,143	1,084,143	0
004	Intra-Agency Transfers	171,106	256,153	392,687	392,687	0	439,784	439,784	0
008	Agency Income	0	0	50,000	50,000	0	50,000	50,000	0
00C	Agency Indirect Cost Recoveries	76,433	87,032	103,028	103,028	0	103,862	103,862	0
	Highway Funds	1,088,090	1,438,920	1,463,601	1,463,601	0	1,485,193	1,485,193	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3032 ENVIRONMENTAL BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,619,704	2,892,268	3,093,503	3,093,503	0	3,162,982	3,162,982	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3033 BRIDGE DESIGN BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,895,771	2,771,748	2,757,993	2,757,993	0	2,801,003	2,801,003	0
017	FT Employees Special Payments	15,450	0	17,420	17,420	0	17,420	17,420	0
018	Overtime	74,285	59,522	75,000	75,000	0	70,000	70,000	0
019	Holiday Pay	1,383	200	200	200	0	200	200	0
020	Current Expenses	14,697	18,530	19,605	19,605	0	19,605	19,605	0
022	Rents-Leases Other Than State	3,851	3,560	4,500	4,500	0	4,000	4,000	0
030	Equipment New/Replacement	841	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	100,000	100,000	0	98,513	98,513	0
039	Telecommunications	14,534	26,000	26,600	26,600	0	26,600	26,600	0
046	Consultants	4,060	5,000	150,000	150,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	61,164	58,120	60,000	60,000	0	60,000	60,000	0
057	Books, Periodicals, Subscripti	305	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	70,992	284,582	0	0	0	0	0	0
060	Benefits	1,060,326	1,676,326	1,604,514	1,604,514	0	1,686,598	1,686,598	0
066	Employee training	2,300	1,000	2,300	2,300	0	2,500	2,500	0
070	In-State Travel Reimbursement	100	200	2,100	2,100	0	2,100	2,100	0
080	Out-Of State Travel	7,802	4,400	4,800	4,800	0	4,800	4,800	0
	TOTAL EXPENSES	**3,227,861**	**4,916,188**	**4,832,132**	**4,832,132**	**0**	**4,850,439**	**4,850,439**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU								
000	Federal Funds	1,596,418	1,897,367	1,738,922	1,738,922	0	1,738,129	1,738,129	0
004	Intra-Agency Transfers	58,696	161,510	135,370	135,370	0	151,803	151,803	0
00C	Agency Indirect Cost Recoveries	131,230	148,558	165,297	165,297	0	166,535	166,535	0
	Highway Funds	1,441,517	2,708,753	2,792,543	2,792,543	0	2,793,972	2,793,972	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3033 BRIDGE DESIGN BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,227,861	4,916,188	4,832,132	4,832,132	0	4,850,439	4,850,439	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3034 MATERIALS - RESEARCH BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	2,457,820	3,325,186	3,160,306	3,160,306	0	3,218,613	3,218,613	0
018 Overtime	101,583	158,600	150,000	150,000	0	125,000	125,000	0
019 Holiday Pay	688	1,245	1,245	1,245	0	1,245	1,245	0
020 Current Expenses	76,174	79,255	79,545	79,545	0	77,545	77,545	0
022 Rents-Leases Other Than State	1,842	1,782	1,760	1,760	0	1,760	1,760	0
024 Maint.Other Than Build.- Grnds	10,287	34,650	33,500	33,500	0	23,500	23,500	0
028 Transfers to Plant & Prop	255,188	278,667	305,724	305,724	0	311,021	311,021	0
030 Equipment New/Replacement	8,269	31,284	26,490	26,490	0	23,490	23,490	0
037 Technology - Hardware	0	99	99	99	0	99	99	0
038 Technology - Software	0	99	99	99	0	99	99	0
039 Telecommunications	24,981	27,720	27,360	27,360	0	27,360	27,360	0
046 Consultants	22,000	21,285	21,000	21,000	0	21,000	21,000	0
050 Personal Service-Temp/Appointe	106,081	90,103	170,000	170,000	0	170,000	170,000	0
057 Books, Periodicals, Subscripti	7,991	8,905	8,825	8,825	0	7,925	7,925	0
060 Benefits	1,239,741	1,860,354	1,812,896	1,812,896	0	1,901,670	1,901,670	0
066 Employee training	704	2,970	2,970	2,970	0	2,970	2,970	0
070 In-State Travel Reimbursement	5,841	11,340	8,280	8,280	0	8,280	8,280	0
080 Out-Of State Travel	3,437	7,920	6,455	6,455	0	6,455	6,455	0
TOTAL EXPENSES	**4,322,627**	**5,941,464**	**5,816,554**	**5,816,554**	**0**	**5,928,032**	**5,928,032**	**0**
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU								
000 Federal Funds	1,704,344	2,274,355	1,993,079	1,993,079	0	1,992,670	1,992,670	0
004 Intra-Agency Transfers	182,958	517,091	418,926	418,926	0	468,957	468,957	0
00C Agency Indirect Cost Recoveries	155,453	178,430	189,250	189,250	0	190,525	190,525	0
Highway Funds	2,279,872	2,971,588	3,215,299	3,215,299	0	3,275,880	3,275,880	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3034 MATERIALS - RESEARCH BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	4,322,627	5,941,464	5,816,554	5,816,554	0	5,928,032	5,928,032	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3035 CONSTRUCTION BUREAU

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	6,775,776	7,580,091	7,617,457	7,617,457	0	7,742,905	7,742,905	0
018	Overtime	589,208	739,901	750,000	750,000	0	725,000	725,000	0
019	Holiday Pay	26,837	28,605	29,000	29,000	0	27,500	27,500	0
020	Current Expenses	15,005	25,000	24,550	24,550	0	24,550	24,550	0
022	Rents-Leases Other Than State	9,852	11,500	3,100	3,100	0	3,100	3,100	0
024	Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	5,430	10,000	10,500	10,500	0	9,500	9,500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	150	150	0	150	150	0
039	Telecommunications	67,220	66,000	71,650	71,650	0	70,650	70,650	0
050	Personal Service-Temp/Appointe	84,353	187,862	190,000	190,000	0	150,000	150,000	0
057	Books, Periodicals, Subscripti	4,193	4,350	4,350	4,350	0	4,350	4,350	0
059	Temp Full Time	224,399	210,691	236,624	236,624	0	59,158	59,158	0
060	Benefits	3,947,608	4,519,815	4,528,877	4,528,877	0	4,750,166	4,750,166	0
066	Employee training	0	100	50	50	0	50	50	0
070	In-State Travel Reimbursement	159,513	189,600	192,500	192,500	0	162,500	162,500	0
080	Out-Of State Travel	2,214	2,600	2,675	2,675	0	2,675	2,675	0
	TOTAL EXPENSES	**11,911,608**	**13,581,315**	**13,666,583**	**13,666,583**	**0**	**13,737,354**	**13,737,354**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU								
000	Federal Funds	7,452,591	5,196,229	5,274,762	5,274,762	0	4,920,251	4,920,251	0
004	Intra-Agency Transfers	1,768,650	2,839,495	4,063,392	4,063,392	0	4,548,388	4,548,388	0
007	Agency Income	14,064	0	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	357,237	407,212	458,376	458,376	0	461,610	461,610	0
00D	Fed Rev Xfers from Other Agencie	2,230	0	0	0	0	0	0	0
	Highway Funds	2,316,836	5,138,379	3,870,053	3,870,053	0	3,807,105	3,807,105	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3035 CONSTRUCTION BUREAU

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	11,911,608	13,581,315	13,666,583	13,666,583	0	13,737,354	13,737,354	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3036 SPR RESEARCH FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	12,623	16,000	16,000	16,000	0	16,000	16,000	0
026 Organizational Dues	116,075	69,000	69,000	69,000	0	69,000	69,000	0
030 Equipment New/Replacement	0	500	500	500	0	500	500	0
037 Technology - Hardware	0	200	200	200	0	200	200	0
038 Technology - Software	0	200	200	200	0	200	200	0
039 Telecommunications	0	500	500	500	0	500	500	0
046 Consultants	337,454	493,000	493,000	493,000	0	493,000	493,000	0
057 Books, Periodicals, Subscripti	0	2,000	2,000	2,000	0	2,000	2,000	0
066 Employee training	25,890	44,000	44,000	44,000	0	44,000	44,000	0
070 In-State Travel Reimbursement	0	10,000	10,000	10,000	0	10,000	10,000	0
080 Out-Of State Travel	35,113	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES	**527,155**	**665,400**	**665,400**	**665,400**	**0**	**665,400**	**665,400**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS								
000 Federal Funds	527,155	665,400	665,400	665,400	0	665,400	665,400	0
TOTAL FUNDS	**527,155**	**665,400**	**665,400**	**665,400**	**0**	**665,400**	**665,400**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3036 SPR RESEARCH FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 962015 PROJECT DEVELOPMENT								
TOTAL EXPENSES	**38,803,503**	**50,719,795**	**48,833,449**	**48,833,449**	**0**	**49,557,680**	**49,557,680**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
FEDERAL FUNDS	21,565,178	19,122,923	17,827,247	17,827,247	0	17,371,957	17,371,957	0
HIGHWAY FUNDS	13,259,931	25,542,179	23,444,660	23,444,660	0	23,917,372	23,917,372	0
OTHER FUNDS	3,978,394	6,054,693	7,561,542	7,561,542	0	8,268,351	8,268,351	0
TOTAL FUNDS	**38,803,503**	**50,719,795**	**48,833,449**	**48,833,449**	**0**	**49,557,680**	**49,557,680**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2943 APPORTIONMENT A - B

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414 Block Grant Apportionment A	31,311,981	31,951,334	31,954,334	31,893,283	-61,051	31,947,239	33,449,170	1,501,931
TOTAL EXPENSES	**31,711,981**	**32,351,334**	**32,354,334**	**32,293,283**	**-61,051**	**32,347,239**	**33,849,170**	**1,501,931**
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B								
Highway Funds	31,711,981	32,351,334	32,354,334	32,293,283	-61,051	32,347,239	33,849,170	1,501,931
TOTAL FUNDS	**31,711,981**	**32,351,334**	**32,354,334**	**32,293,283**	**-61,051**	**32,347,239**	**33,849,170**	**1,501,931**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2944 SPR PLANNING FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	6,346	41,200	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	0	500	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	0	37,400	37,400	0	37,400	37,400	0
030	Equipment New/Replacement	0	100,200	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	956	30,360	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	291,239	409,566	717,275	717,275	0	778,739	778,739	0
039	Telecommunications	14,346	41,780	750	750	0	750	750	0
046	Consultants	1,378,397	1,178,464	1,136,781	1,136,781	0	1,580,997	1,580,997	0
057	Books, Periodicals, Subscripti	0	23,600	100	100	0	100	100	0
066	Employee training	0	32,697	8,275	8,275	0	8,689	8,689	0
070	In-State Travel Reimbursement	1,856	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	4,561,860	5,162,489	5,162,489	5,162,489	0	5,162,489	5,162,489	0
081	Out-Of State Travel Fed Rein	8,344	18,500	18,000	18,000	0	25,000	25,000	0
085	Interagency Transfers out of F	15,000	15,000	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	**6,278,344**	**7,056,356**	**7,170,070**	**7,170,070**	**0**	**7,683,164**	**7,683,164**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS								
000	Federal Funds	6,278,344	7,056,356	7,170,070	7,170,070	0	7,683,164	7,683,164	0
	TOTAL FUNDS	**6,278,344**	**7,056,356**	**7,170,070**	**7,170,070**	**0**	**7,683,164**	**7,683,164**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2945 MUNICIPAL AID - FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
046	Consultants	114,527	2,000,000	500,000	500,000	0	500,000	500,000	0
072	Grants-Federal	15,440,369	15,900,000	22,749,462	22,749,462	0	22,749,462	22,749,462	0
085	Interagency Transfers out of F	891,697	12,600,000	4,650,538	4,650,538	0	4,650,538	4,650,538	0
400	Construction Repair Materials	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0
401	Land - Interest	506	500,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**16,447,099**	**31,000,000**	**31,000,000**	**31,000,000**	**0**	**31,000,000**	**31,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL								
000	Federal Funds	16,447,099	30,500,000	30,500,000	30,500,000	0	30,500,000	30,500,000	0
005	Private Local Funds	0	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	**16,447,099**	**31,000,000**	**31,000,000**	**31,000,000**	**0**	**31,000,000**	**31,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 4965 MUNICIPAL FUEL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	4,789,570	4,789,570	4,789,570	4,789,570	0	4,789,570	4,789,570	0
TOTAL EXPENSES	**4,789,570**	**4,789,570**	**4,789,570**	**4,789,570**	**0**	**4,789,570**	**4,789,570**	**0**
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL								
009 Agency Income	4,789,570	4,789,570	4,789,570	4,789,570	0	4,789,570	4,789,570	0
TOTAL FUNDS	**4,789,570**	**4,789,570**	**4,789,570**	**4,789,570**	**0**	**4,789,570**	**4,789,570**	**0**

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	**59,226,994**	**75,197,260**	**75,313,974**	**75,252,923**	**-61,051**	**75,819,973**	**77,321,904**	**1,501,931**
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID								
FEDERAL FUNDS	22,725,443	37,556,356	37,670,070	37,670,070	0	38,183,164	38,183,164	0
HIGHWAY FUNDS	31,711,981	32,351,334	32,354,334	32,293,283	-61,051	32,347,239	33,849,170	1,501,931
OTHER FUNDS	4,789,570	5,289,570	5,289,570	5,289,570	0	5,289,570	5,289,570	0
TOTAL FUNDS	**59,226,994**	**75,197,260**	**75,313,974**	**75,252,923**	**-61,051**	**75,819,973**	**77,321,904**	**1,501,931**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3039 BETTERMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	284,942	224,000	224,000	224,000	0	224,000	224,000	0
020	Current Expenses	1,867,442	2,950,000	2,820,765	2,820,765	0	2,820,765	2,820,765	0
022	Rents-Leases Other Than State	1,563,924	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
023	Heat- Electricity - Water	24	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	108	50,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	166	50,000	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	317,857	500,000	500,000	500,000	0	500,000	500,000	0
048	Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	1,036	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	155,713	56,868	54,295	54,295	0	54,295	54,295	0
070	In-State Travel Reimbursement	21,794	50,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	16,748,626	16,087,026	16,210,770	16,126,480	-84,290	16,243,189	16,141,969	-101,220
	TOTAL EXPENSES	**20,961,632**	**21,619,894**	**21,611,830**	**21,527,540**	**-84,290**	**21,644,249**	**21,543,029**	**-101,220**
	ESTIMATED SOURCE OF FUNDS FOR BETTERMENT								
009	Agency Income	20,961,632	21,619,894	21,611,830	21,527,540	-84,290	21,644,249	21,543,029	-101,220
	TOTAL FUNDS	**20,961,632**	**21,619,894**	**21,611,830**	**21,527,540**	**-84,290**	**21,644,249**	**21,543,029**	**-101,220**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3049 NON PARTICIPATING CONS/RECONST

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
046	Consultants	42,124	0	0	0	0	0	0	0
400	Construction Repair Materials	530,948	0	0	0	0	0	0	0
401	Land - Interest	11,371,349	450,000	450,000	450,000	0	450,000	450,000	0
	TOTAL EXPENSES	**11,944,421**	**450,000**	**450,000**	**450,000**	**0**	**450,000**	**450,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST								
009	Agency Income	518,500	0	0	0	0	0	0	0
	Highway Funds	11,425,921	450,000	450,000	450,000	0	450,000	450,000	0
	TOTAL FUNDS	**11,944,421**	**450,000**	**450,000**	**450,000**	**0**	**450,000**	**450,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 8910 SB367 CAPITAL INVESTMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
044	Debt Service Other Agencies	2,166,883	2,160,964	23,390,706	23,390,706	0	23,390,706	23,390,706	0
046	Consultants	970,832	1,250,000	0	0	0	0	0	0
073	Grants-Non Federal	8,520,894	6,000,000	6,800,000	6,800,000	0	6,800,000	6,800,000	0
255	Cost of Issuing Bonds	5,010	25,000	25,000	25,000	0	25,000	25,000	0
400	Construction Repair Materials	18,589,571	20,639,130	54,756	0	-54,756	92,431	0	-92,431
401	Land - Interest	255	100,000	0	0	0	0	0	0
414	Block Grant Apportionment A	4,137,345	4,091,538	4,111,996	4,095,959	-16,037	4,125,895	4,106,600	-19,295
	TOTAL EXPENSES	**34,390,790**	**34,266,632**	**34,382,458**	**34,311,665**	**-70,793**	**34,434,032**	**34,322,306**	**-111,726**
	ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT								
009	Agency Income	34,390,790	34,266,632	34,382,458	34,311,665	-70,793	34,434,032	34,322,306	-111,726
	TOTAL FUNDS	**34,390,790**	**34,266,632**	**34,382,458**	**34,311,665**	**-70,793**	**34,434,032**	**34,322,306**	**-111,726**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 8910 SB367 CAPITAL INVESTMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS								
TOTAL EXPENSES	**67,296,843**	**56,336,526**	**56,444,288**	**56,289,205**	**-155,083**	**56,528,281**	**56,315,335**	**-212,946**
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS								
HIGHWAY FUNDS	11,425,921	450,000	450,000	450,000	0	450,000	450,000	0
OTHER FUNDS	55,870,922	55,886,526	55,994,288	55,839,205	-155,083	56,078,281	55,865,335	-212,946
TOTAL FUNDS	**67,296,843**	**56,336,526**	**56,444,288**	**56,289,205**	**-155,083**	**56,528,281**	**56,315,335**	**-212,946**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
ORGANIZATION: 3054 CONSOLIDATED FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	14,927	16,800	16,800	16,800	0	16,800	16,800	0
020	Current Expenses	45,901	46,000	46,000	46,000	0	46,000	46,000	0
023	Heat- Electricity - Water	0	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	113,372	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	16,340	55,000	55,000	55,000	0	55,000	55,000	0
037	Technology - Hardware	63,237	6,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	1,261,775	3,376,861	3,372,181	3,372,181	0	3,372,180	3,372,180	0
046	Consultants	2,992,732	17,205,558	17,205,558	17,205,558	0	17,205,558	17,205,558	0
060	Benefits	6,382	4,301	3,482	3,482	0	3,482	3,482	0
065	Board Expenses	4,093	40,000	40,000	40,000	0	40,000	40,000	0
066	Employee training	0	40,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	667	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	15,000	15,000	15,000	0	15,000	15,000	0
400	Construction Repair Materials	150,425,417	164,327,929	164,327,929	164,327,929	0	164,327,929	164,327,929	0
401	Land - Interest	2,428,396	14,073,725	13,050,000	13,050,000	0	12,500,000	12,500,000	0
	TOTAL EXPENSES	**157,373,239**	**199,232,174**	**198,202,950**	**198,202,950**	**0**	**197,652,949**	**197,652,949**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL								
000	Federal Funds	144,539,249	191,732,283	190,702,950	190,702,950	0	190,152,949	190,152,949	0
005	Private Local Funds	11,027,224	6,999,902	7,000,000	7,000,000	0	7,000,000	7,000,000	0
009	Agency Income	1,806,766	499,989	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	**157,373,239**	**199,232,174**	**198,202,950**	**198,202,950**	**0**	**197,652,949**	**197,652,949**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
ORGANIZATION: 8683 GARVEE DEBT SERVICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
044 Debt Service Other Agencies	17,029,279	16,695,678	16,332,101	16,332,101	0	0	0	0
TOTAL EXPENSES	**17,029,279**	**16,695,678**	**16,332,101**	**16,332,101**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE								
000 Federal Funds	17,029,279	16,695,678	16,332,101	16,332,101	0	0	0	0
TOTAL FUNDS	**17,029,279**	**16,695,678**	**16,332,101**	**16,332,101**	**0**	**0**	**0**	**0**

ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM

TOTAL EXPENSES	**174,402,518**	**215,927,852**	**214,535,051**	**214,535,051**	**0**	**197,652,949**	**197,652,949**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM								
FEDERAL FUNDS	161,568,528	208,427,961	207,035,051	207,035,051	0	190,152,949	190,152,949	0
OTHER FUNDS	12,833,990	7,499,891	7,500,000	7,500,000	0	7,500,000	7,500,000	0
TOTAL FUNDS	**174,402,518**	**215,927,852**	**214,535,051**	**214,535,051**	**0**	**197,652,949**	**197,652,949**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7022 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,620,125	2,937,933	3,032,648	3,032,648	0	3,107,125	3,107,125	0
017	FT Employees Special Payments	30,480	6,500	46,000	46,000	0	46,000	46,000	0
018	Overtime	193,427	173,600	190,000	190,000	0	190,000	190,000	0
019	Holiday Pay	1,997	2,800	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	350,638	325,000	525,000	525,000	0	525,000	525,000	0
022	Rents-Leases Other Than State	5,548	10,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	4,395	10,500	10,500	10,500	0	10,500	10,500	0
024	Maint.Other Than Build.- Grnds	3,113	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	35,914	45,000	45,000	45,000	0	45,000	45,000	0
029	Intra-Agency Transfers	2,923,302	3,167,589	3,437,102	3,437,102	0	3,442,148	3,442,148	0
030	Equipment New/Replacement	1,687	37,000	5,000	5,000	0	45,000	45,000	0
037	Technology - Hardware	13,951	70,000	50,000	50,000	0	70,000	70,000	0
038	Technology - Software	0	2,000	44,000	44,000	0	67,000	67,000	0
039	Telecommunications	65,710	75,500	75,000	75,000	0	75,000	75,000	0
040	Indirect Costs	2,538,578	2,688,124	3,225,923	3,225,923	0	3,247,272	3,247,272	0
046	Consultants	692,779	900,000	1,260,000	1,260,000	0	1,160,000	1,160,000	0
047	Own Forces Maint.-Build.-Grnds	3,706	4,000	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	0	4,000	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	140,853	133,766	148,766	148,766	0	148,766	148,766	0
050	Personal Service-Temp/Appointe	76,869	88,350	80,000	80,000	0	110,000	110,000	0
057	Books, Periodicals, Subscripti	718	1,000	1,000	1,000	0	1,200	1,200	0
060	Benefits	1,386,203	1,757,384	1,784,907	1,784,907	0	1,883,658	1,883,658	0
066	Employee training	11,139	15,000	22,000	22,000	0	15,000	15,000	0
068	Remuneration	511	5,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	1,781	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	146	800	800	800	0	800	800	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	14,249	18,000	18,000	18,000	0	18,000	18,000	0
211	Property and Casualty Insuranc	47,657	56,359	65,640	65,640	0	72,787	72,787	0
255	Cost of Issuing Bonds	66,537	60,000	100,000	100,000	0	100,000	100,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7022 ADMINISTRATION - SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
403 Audit	102,356	120,000	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES	**11,334,369**	**12,730,205**	**14,327,786**	**14,327,786**	**0**	**14,540,756**	**14,540,756**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
00D Fed Rev Xfers from Other Agencie	110	0	0	0	0	0	0	0
Turnpike Funds	11,334,259	12,730,205	14,327,786	14,327,786	0	14,540,756	14,540,756	0
TOTAL FUNDS	**11,334,369**	**12,730,205**	**14,327,786**	**14,327,786**	**0**	**14,540,756**	**14,540,756**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7025 RENEWAL - REPLACEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	400	20,000	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	799,252	1,125,000	2,200,000	2,200,000	0	2,400,000	2,400,000	0
046	Consultants	791,063	850,000	1,650,000	1,650,000	0	900,000	900,000	0
047	Own Forces Maint.-Build.-Grnds	597	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	0	20,000	10,000	10,000	0	10,000	10,000	0
400	Construction Repair Materials	23,646,905	22,900,000	35,550,000	35,550,000	0	25,000,000	25,000,000	0
	TOTAL EXPENSES	**25,238,217**	**24,925,000**	**39,430,000**	**39,430,000**	**0**	**28,330,000**	**28,330,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT								
005	Private Local Funds	2,238,398	0	0	0	0	0	0	0
	Turnpike Funds	22,999,819	24,925,000	39,430,000	39,430,000	0	28,330,000	28,330,000	0
	TOTAL FUNDS	**25,238,217**	**24,925,000**	**39,430,000**	**39,430,000**	**0**	**28,330,000**	**28,330,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7026 CENTRAL OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,170,078	1,526,305	1,501,637	1,501,637	0	1,526,190	1,526,190	0
018	Overtime	4,702	16,800	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	24,266	36,960	33,000	33,000	0	33,000	33,000	0
020	Current Expenses	2,935	3,000	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	507	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	219,046	354,000	354,000	354,000	0	354,000	354,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	582	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	288	2,000	8,000	8,000	0	4,000	4,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	9,948	20,000	15,000	15,000	0	15,000	15,000	0
047	Own Forces Maint.-Build.-Grnds	4,940	8,000	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	1,569	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	319,780	437,271	400,000	400,000	0	335,000	335,000	0
060	Benefits	712,465	1,088,631	1,095,371	1,095,371	0	1,150,019	1,150,019	0
070	In-State Travel Reimbursement	415	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	55,653	10,000	120,000	120,000	0	120,000	120,000	0
	TOTAL EXPENSES	**2,527,174**	**3,516,467**	**3,567,508**	**3,567,508**	**0**	**3,577,709**	**3,577,709**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS								
	Turnpike Funds	2,527,174	3,516,467	3,567,508	3,567,508	0	3,577,709	3,577,709	0
	TOTAL FUNDS	**2,527,174**	**3,516,467**	**3,567,508**	**3,567,508**	**0**	**3,577,709**	**3,577,709**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7027 CENTRAL MAINTENANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,080,902	1,371,042	1,411,505	1,411,505	0	1,444,830	1,444,830	0
017 FT Employees Special Payments	179,538	45,600	286,000	286,000	0	286,000	286,000	0
018 Overtime	317,056	420,000	375,000	375,000	0	375,000	375,000	0
019 Holiday Pay	1,603	4,480	4,000	4,000	0	4,000	4,000	0
020 Current Expenses	525,610	980,000	970,000	970,000	0	1,000,000	1,000,000	0
022 Rents-Leases Other Than State	853,150	800,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0
023 Heat- Electricity - Water	227,674	289,500	289,500	289,500	0	289,500	289,500	0
024 Maint.Other Than Build.- Grnds	16,488	25,000	30,000	30,000	0	30,000	30,000	0
030 Equipment New/Replacement	544,781	1,000,000	1,250,000	1,250,000	0	1,655,000	1,655,000	0
037 Technology - Hardware	4,885	5,000	5,000	5,000	0	15,000	15,000	0
038 Technology - Software	0	1,000	500	500	0	500	500	0
039 Telecommunications	9,385	15,000	20,000	20,000	0	20,000	20,000	0
047 Own Forces Maint.-Build.-Grnds	5,850	11,000	12,000	12,000	0	12,000	12,000	0
048 Contractual Maint.-Build-Grnds	93,014	80,000	80,000	80,000	0	80,000	80,000	0
050 Personal Service-Temp/Appointe	11,024	25,000	25,000	25,000	0	25,000	25,000	0
060 Benefits	834,279	1,041,802	1,195,941	1,195,941	0	1,258,981	1,258,981	0
068 Remuneration	1,000	1,000	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	3,418	8,000	8,000	8,000	0	8,000	8,000	0
103 Contracts for Op Services	85,354	105,000	215,000	215,000	0	215,000	215,000	0
400 Construction Repair Materials	106,391	85,000	875,000	875,000	0	125,000	125,000	0
406 Environmental Expense	0	100,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**4,901,402**	**6,413,424**	**8,163,446**	**8,163,446**	**0**	**7,954,811**	**7,954,811**	**0**
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE								
009 Agency Income	87,500	99,952	70,001	70,001	0	70,000	70,000	0
Turnpike Funds	4,813,902	6,313,472	8,093,445	8,093,445	0	7,884,811	7,884,811	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7027 CENTRAL MAINTENANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	4,901,402	6,413,424	8,163,446	8,163,446	0	7,954,811	7,954,811	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7031 EAST NH TPK BLUE STAR OPERATIO

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,101,636	1,220,633	1,526,904	1,526,904	0	1,554,392	1,554,392	0
018	Overtime	2,301	5,600	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	19,124	24,640	22,000	22,000	0	22,000	22,000	0
020	Current Expenses	5,790	2,000	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	478	1,500	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	203,143	441,000	441,000	441,000	0	441,000	441,000	0
024	Maint.Other Than Build.- Grnds	395	700	700	700	0	700	700	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	144	500	8,000	8,000	0	4,000	4,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	6,668	8,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	9,455	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	16,549	75,000	85,000	85,000	0	95,000	95,000	0
050	Personal Service-Temp/Appointe	121,050	264,190	250,000	250,000	0	250,000	250,000	0
060	Benefits	644,041	791,054	1,132,367	1,132,367	0	1,196,329	1,196,329	0
070	In-State Travel Reimbursement	520	2,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	67,441	8,500	67,000	67,000	0	67,000	67,000	0
	TOTAL EXPENSES	**2,198,735**	**2,851,817**	**3,561,971**	**3,561,971**	**0**	**3,659,421**	**3,659,421**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO								
	Turnpike Funds	2,198,735	2,851,817	3,561,971	3,561,971	0	3,659,421	3,659,421	0
	TOTAL FUNDS	**2,198,735**	**2,851,817**	**3,561,971**	**3,561,971**	**0**	**3,659,421**	**3,659,421**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7032 EAST NH TPK BLUE STAR MAINTENA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	415,181	604,438	589,890	589,890	0	602,861	602,861	0
017	FT Employees Special Payments	93,322	18,000	133,000	133,000	0	133,000	133,000	0
018	Overtime	126,094	173,600	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	1,126	2,800	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	325,712	345,000	335,000	335,000	0	340,000	340,000	0
022	Rents-Leases Other Than State	98,134	300,000	300,000	300,000	0	300,000	300,000	0
023	Heat- Electricity - Water	341,916	277,500	357,500	357,500	0	357,500	357,500	0
024	Maint.Other Than Build.- Grnds	9,892	62,000	60,000	60,000	0	60,000	60,000	0
030	Equipment New/Replacement	716,319	430,000	1,000,000	1,000,000	0	520,000	520,000	0
037	Technology - Hardware	3,442	500	4,000	4,000	0	5,000	5,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,901	12,000	15,000	15,000	0	15,000	15,000	0
047	Own Forces Maint.-Build.-Grnds	4,186	9,000	9,000	9,000	0	9,000	9,000	0
048	Contractual Maint.-Build-Grnds	11,133	60,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	30,901	11,810	36,000	36,000	0	36,000	36,000	0
060	Benefits	341,612	437,246	540,041	540,041	0	568,897	568,897	0
068	Remuneration	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,278	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	13,959	30,000	30,000	30,000	0	30,000	30,000	0
400	Construction Repair Materials	16,354	12,000	35,000	35,000	0	35,000	35,000	0
406	Environmental Expense	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**2,555,462**	**2,791,594**	**3,667,631**	**3,667,631**	**0**	**3,235,458**	**3,235,458**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA								
009	Agency Income	43,750	49,945	35,001	35,001	0	35,000	35,000	0
	Turnpike Funds	2,511,712	2,741,649	3,632,630	3,632,630	0	3,200,458	3,200,458	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	TRANSPORTATION DEPT
AGENCY:	096	TRANSPORTATION DEPT
ACTIVITY:	961017	TURNPIKES DIVISION
ORGANIZATION:	7032	EAST NH TPK BLUE STAR MAINTENA

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,555,462	2,791,594	3,667,631	3,667,631	0	3,235,458	3,235,458	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7036 EAST NH TPK SPAULD TPK OPERATI

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	707,091	98,571	98,571	0	101,952	101,952	0
023	Heat- Electricity - Water	22,746	25,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	3,264	7,000	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	431	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	533,185	93,672	93,672	0	99,776	99,776	0
103	Contracts for Op Services	515	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**26,956**	**1,277,776**	**216,743**	**216,743**	**0**	**226,228**	**226,228**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI								
	Turnpike Funds	26,956	1,277,776	216,743	216,743	0	226,228	226,228	0
	TOTAL FUNDS	**26,956**	**1,277,776**	**216,743**	**216,743**	**0**	**226,228**	**226,228**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7037 EAST NH TPK SPAULD TPK MAINT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	642,760	911,380	975,481	975,481	0	994,901	994,901	0
017	FT Employees Special Payments	114,943	30,601	205,000	205,000	0	205,000	205,000	0
018	Overtime	162,284	224,000	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	1,573	2,800	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	360,421	468,000	475,000	475,000	0	490,000	490,000	0
022	Rents-Leases Other Than State	341,516	350,000	400,000	400,000	0	400,000	400,000	0
023	Heat- Electricity - Water	104,209	179,750	180,000	180,000	0	180,000	180,000	0
024	Maint.Other Than Build.- Grnds	12,900	18,000	18,000	18,000	0	18,000	18,000	0
030	Equipment New/Replacement	433,325	275,000	145,000	145,000	0	605,000	605,000	0
037	Technology - Hardware	7,406	5,000	4,000	4,000	0	10,000	10,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	5,456	89,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	3,692	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	2,133	60,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	14,147	28,805	25,600	25,600	0	25,600	25,600	0
060	Benefits	544,606	791,541	836,915	836,915	0	881,248	881,248	0
068	Remuneration	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,106	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	27,115	55,000	65,000	65,000	0	65,000	65,000	0
400	Construction Repair Materials	76,868	65,000	100,000	100,000	0	100,000	100,000	0
406	Environmental Expense	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**2,856,460**	**3,565,377**	**3,723,996**	**3,723,996**	**0**	**4,268,749**	**4,268,749**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT								
009	Agency Income	43,750	99,772	35,000	35,000	0	35,000	35,000	0
	Turnpike Funds	2,812,710	3,465,605	3,688,996	3,688,996	0	4,233,749	4,233,749	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	TRANSPORTATION DEPT
AGENCY:	096	TRANSPORTATION DEPT
ACTIVITY:	961017	TURNPIKES DIVISION
ORGANIZATION:	7037	EAST NH TPK SPAULD TPK MAINT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,856,460	3,565,377	3,723,996	3,723,996	0	4,268,749	4,268,749	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7050 TOLL COLLECTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	3,769,793	4,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
022	Rents-Leases Other Than State	0	1,500	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	24,310	33,750	33,750	33,750	0	33,750	33,750	0
024	Maint.Other Than Build.- Grnds	1,494,448	2,500,000	2,700,000	2,700,000	0	2,600,000	2,600,000	0
026	Organizational Dues	50,000	75,000	75,000	75,000	0	75,000	75,000	0
037	Technology - Hardware	1,545,638	0	500	500	0	500	500	0
038	Technology - Software	310,773	0	500	500	0	500	500	0
046	Consultants	641,589	50,000	50,000	50,000	0	800,000	800,000	0
080	Out-Of State Travel	4,368	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	16,905,005	16,820,000	22,500,000	22,500,000	0	24,000,000	24,000,000	0
103	Contracts for Op Services	64,464	15,000	70,000	70,000	0	70,000	70,000	0
	TOTAL EXPENSES	**24,810,388**	**24,002,250**	**29,938,250**	**29,938,250**	**0**	**32,088,250**	**32,088,250**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION								
	Turnpike Funds	24,810,388	24,002,250	29,938,250	29,938,250	0	32,088,250	32,088,250	0
	TOTAL FUNDS	**24,810,388**	**24,002,250**	**29,938,250**	**29,938,250**	**0**	**32,088,250**	**32,088,250**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
043 Debt Service	25,817,000	27,576,601	17,926,135	17,926,135	0	20,303,185	20,303,185	0
TOTAL EXPENSES	**25,817,000**	**27,576,601**	**17,926,135**	**17,926,135**	**0**	**20,303,185**	**20,303,185**	**0**
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE								
000 Federal Funds	1,671,998	1,457,476	1,368,357	1,368,357	0	1,368,357	1,368,357	0
Turnpike Funds	24,145,002	26,119,125	16,557,778	16,557,778	0	18,934,828	18,934,828	0
TOTAL FUNDS	**25,817,000**	**27,576,601**	**17,926,135**	**17,926,135**	**0**	**20,303,185**	**20,303,185**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7500 RSA 237:2 I BLUE STAR MEMORIAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	23,434	25,000	25,000	25,000	0	25,000	25,000	0
046	Consultants	695,516	50,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	400	0	0	0	0	0	0	0
	TOTAL EXPENSES	**719,350**	**75,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL								
	Turnpike Funds	719,350	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	**719,350**	**75,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7507 RSA 237:2 VII CENTRAL NH TPK

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	1,237,374	2,062,500	2,500,000	2,500,000	0	3,000,000	3,000,000	0
046	Consultants	3,904,811	4,650,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
400	Construction Repair Materials	18,122,829	10,913,000	11,045,943	11,045,943	0	14,456,193	14,456,193	0
401	Land - Interest	22,642	3,000,000	2,500,000	2,500,000	0	5,200,000	5,200,000	0
	TOTAL EXPENSES	**23,287,656**	**20,625,500**	**19,045,943**	**19,045,943**	**0**	**25,656,193**	**25,656,193**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK								
	Turnpike Funds	23,287,656	20,625,500	19,045,943	19,045,943	0	25,656,193	25,656,193	0
	TOTAL FUNDS	**23,287,656**	**20,625,500**	**19,045,943**	**19,045,943**	**0**	**25,656,193**	**25,656,193**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7511 TOLL COLLECTION EQUIPMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	431,814	300,623	1,000,000	1,000,000	0	1,000,000	1,000,000	0
046	Consultants	990,993	100,000	500,000	500,000	0	100,000	100,000	0
400	Construction Repair Materials	6,373,752	913,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL EXPENSES	**7,796,559**	**1,313,623**	**2,500,000**	**2,500,000**	**0**	**2,100,000**	**2,100,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT								
	Turnpike Funds	7,796,559	1,313,623	2,500,000	2,500,000	0	2,100,000	2,100,000	0
	TOTAL FUNDS	**7,796,559**	**1,313,623**	**2,500,000**	**2,500,000**	**0**	**2,100,000**	**2,100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7512 L92C217-SPAULDING EXIT 10

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	50,000	50,000	50,000	0	50,000	50,000	0
046 Consultants	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**0**	**50,000**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10								
Turnpike Funds	0	50,000	60,000	60,000	0	60,000	60,000	0
TOTAL FUNDS	**0**	**50,000**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7514 SPAULDING TPK/US 4/NH 16

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	62,665	562,500	50,000	50,000	0	50,000	50,000	0
046	Consultants	562,833	1,000,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	10,972,242	13,000,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**11,597,740**	**14,562,500**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16								
	Turnpike Funds	11,597,740	14,562,500	150,000	150,000	0	150,000	150,000	0
	TOTAL FUNDS	**11,597,740**	**14,562,500**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7515 TRANSPONDER INVENTORY FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	445,945	750,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES	**445,945**	**750,000**	**500,000**	**500,000**	**0**	**500,000**	**500,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND								
003 Revolving Funds	445,945	750,000	500,000	500,000	0	500,000	500,000	0
TOTAL FUNDS	**445,945**	**750,000**	**500,000**	**500,000**	**0**	**500,000**	**500,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8117 COMPENSATION BENEFITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	6,483	5,000	7,000	7,000	0	7,000	7,000	0
062 Workers Compensation	579,587	554,988	267,961	267,961	0	285,119	285,119	0
064 Ret-Pension Bene-Health Ins	565,401	674,300	654,400	654,400	0	762,200	762,200	0
TOTAL EXPENSES	**1,151,471**	**1,234,288**	**929,361**	**929,361**	**0**	**1,054,319**	**1,054,319**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS								
Turnpike Funds	1,151,471	1,234,288	929,361	929,361	0	1,054,319	1,054,319	0
TOTAL FUNDS	**1,151,471**	**1,234,288**	**929,361**	**929,361**	**0**	**1,054,319**	**1,054,319**	**0**

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	**147,264,884**	**148,261,422**	**147,783,770**	**147,783,770**	**0**	**147,780,079**	**147,780,079**	**0**
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION								
FEDERAL FUNDS	1,671,998	1,457,476	1,368,357	1,368,357	0	1,368,357	1,368,357	0
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,775,411	0	145,771,722	145,771,722	0
OTHER FUNDS	2,859,453	999,669	640,002	640,002	0	640,000	640,000	0
TOTAL FUNDS	**147,264,884**	**148,261,422**	**147,783,770**	**147,783,770**	**0**	**147,780,079**	**147,780,079**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8117 COMPENSATION BENEFITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 096 TRANSPORTATION DEPT								
TOTAL EXPENSES	**701,596,554**	**796,201,946**	**795,930,331**	**802,816,947**	**6,886,616**	**785,257,849**	**793,674,834**	**8,416,985**
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT								
FEDERAL FUNDS	234,682,398	305,334,696	304,011,905	304,011,905	0	288,828,722	288,828,722	0
GENERAL FUND	2,313,143	1,993,136	1,795,316	3,295,316	1,500,000	1,841,223	3,341,223	1,500,000
HIGHWAY FUNDS	227,033,763	250,104,301	249,817,903	255,306,852	5,488,949	253,492,265	260,544,196	7,051,931
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,775,411	0	145,771,722	145,771,722	0
OTHER FUNDS	94,833,817	92,965,536	94,529,796	94,427,463	-102,333	95,323,917	95,188,971	-134,946
TOTAL FUNDS	**701,596,554**	**796,201,946**	**795,930,331**	**802,816,947**	**6,886,616**	**785,257,849**	**793,674,834**	**8,416,985**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8117 COMPENSATION BENEFITS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
CATEGORY 04 TRANSPORTATION								
TOTAL EXPENSES	**701,596,554**	**796,201,946**	**795,930,331**	**802,816,947**	**6,886,616**	**785,257,849**	**793,674,834**	**8,416,985**
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	234,682,398	305,334,696	304,011,905	304,011,905	0	288,828,722	288,828,722	0
GENERAL FUND	2,313,143	1,993,136	1,795,316	3,295,316	1,500,000	1,841,223	3,341,223	1,500,000
HIGHWAY FUNDS	227,033,763	250,104,301	249,817,903	255,306,852	5,488,949	253,492,265	260,544,196	7,051,931
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,775,411	0	145,771,722	145,771,722	0
OTHER FUNDS	94,833,817	92,965,536	94,529,796	94,427,463	-102,333	95,323,917	95,188,971	-134,946
TOTAL FUNDS	**701,596,554**	**796,201,946**	**795,930,331**	**802,816,947**	**6,886,616**	**785,257,849**	**793,674,834**	**8,416,985**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 1896 EMERG CYF FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	55,709	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**55,709**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR EMERG CYF FUND								
General Fund	55,709	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**55,709**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2956 OFFICE OF DIRECTOR - DCYF

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,510,235	2,760,715	1,058,675	1,058,675	0	1,074,416	1,074,416	0
012	Personal Services-Unclassified	281,188	339,708	144,452	144,452	0	144,452	144,452	0
018	Overtime	143,436	168,000	110,000	110,000	0	110,000	110,000	0
020	Current Expenses	18,195	20,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	39,100	39,100	22,800	22,800	0	22,800	22,800	0
039	Telecommunications	18,241	22,000	11,050	11,050	0	11,050	11,050	0
041	Audit Fund Set Aside	1,562	1,561	544	544	0	575	575	0
042	Additional Fringe Benefits	58,958	94,753	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	55,431	114,950	0	0	0	0	0	0
060	Benefits	1,341,209	1,628,048	717,367	717,367	0	753,319	753,319	0
070	In-State Travel Reimbursement	26,999	9,500	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel	6,654	4,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**4,501,208**	**5,202,335**	**2,089,388**	**2,089,388**	**0**	**2,141,112**	**2,141,112**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF								
000	Federal Funds	1,412,928	1,675,671	525,948	525,948	0	538,902	538,902	0
	General Fund	3,088,280	3,526,664	1,563,440	1,563,440	0	1,602,210	1,602,210	0
	TOTAL FUNDS	**4,501,208**	**5,202,335**	**2,089,388**	**2,089,388**	**0**	**2,141,112**	**2,141,112**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2957 CHILD PROTECTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	29,740,400	33,310,131	30,715,382	30,715,382	0	31,481,064	31,481,064	0
018	Overtime	1,796,871	966,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
020	Current Expenses	60,753	90,167	62,000	62,000	0	62,000	62,000	0
030	Equipment New/Replacement	11,901	5,000	12,000	12,000	0	12,000	12,000	0
037	Technology - Hardware	0	5,000	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	265,528	225,000	285,000	285,000	0	285,000	285,000	0
041	Audit Fund Set Aside	14,923	13,693	12,476	12,476	0	12,758	12,758	0
042	Additional Fringe Benefits	588,347	877,829	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	25,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	95,107	177,193	192,227	192,227	0	196,072	196,072	0
060	Benefits	15,752,039	17,249,739	16,977,893	16,977,893	0	17,895,182	17,895,182	0
070	In-State Travel Reimbursement	1,408,204	797,627	1,201,376	1,201,376	0	1,201,376	1,201,376	0
074	Grants for Pub Asst and Relief	0	176,000	0	0	0	0	0	0
080	Out-Of State Travel	118,949	75,682	110,000	110,000	0	110,000	110,000	0
102	Contracts for program services	1,236,114	875,961	0	0	0	0	0	0
	TOTAL EXPENSES	**51,089,136**	**54,870,023**	**50,868,356**	**50,868,356**	**0**	**52,555,454**	**52,555,454**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION								
000	Federal Funds	13,640,693	14,818,491	12,726,448	12,726,448	0	13,148,434	13,148,434	0
	General Fund	37,448,443	40,051,532	38,141,908	38,141,908	0	39,407,020	39,407,020	0
	TOTAL FUNDS	**51,089,136**	**54,870,023**	**50,868,356**	**50,868,356**	**0**	**52,555,454**	**52,555,454**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2958 CHILD - FAMILY SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	18,057	18,265	18,315	18,315	0	18,315	18,315	0
049	Transfer to Other State Agenci	10,389	215,000	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	0	1,749,060	0	0	0	0	0	0
080	Out-Of State Travel	99,841	0	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	1,421,880	1,337,104	0	0	0	0	0	0
103	Contracts for Op Services	393,969	240,000	0	0	0	0	0	0
108	Provider Payments-Legal Servic	33,632	55,000	35,000	35,000	0	35,000	35,000	0
229	Sheriff Reimbursement	144,596	75,000	150,000	150,000	0	150,000	150,000	0
564	Protect & Prevent Child Care	3,136,927	0	3,600,000	3,600,000	0	3,700,000	3,700,000	0
636	Title IV-E Foster Care Placement	7,965,584	8,000,000	9,908,546	9,908,546	0	10,908,546	10,908,546	0
637	Title IV-E Foster Care Service	4,608,300	3,650,000	8,284,958	8,284,958	0	8,284,958	8,284,958	0
638	Title IV-E Foster Care Other	2,229	5,000	2,300	2,300	0	2,300	2,300	0
639	TitleIV-A/TANF Emergency Asst. F	8,299,656	8,132,663	8,500,000	8,500,000	0	8,500,000	8,500,000	0
640	TitleIV-A/TANF Emergency Asst. S	442,326	663,852	665,000	665,000	0	665,000	665,000	0
642	TANF MOE	1,899,021	1,841,044	2,000,000	2,000,000	0	2,000,000	2,000,000	0
643	State General Funds for Placemer	17,635,682	20,313,674	23,080,782	20,023,736	-3,057,046	34,080,782	30,355,734	-3,725,048
644	State General Funds for Services	12,404,080	9,631,895	14,946,296	13,023,962	-1,922,334	15,041,638	13,119,304	-1,922,334
645	State General Funds for Other	578,035	473,000	475,000	475,000	0	475,000	475,000	0
646	Title IV-E Adoption Placement	6,062,332	6,567,973	6,600,000	6,600,000	0	6,600,000	6,600,000	0
647	Title IV-E Adoption Services	0	40,000	125,000	125,000	0	125,000	125,000	0
648	Title IV-E Adoption Admin Only	96,075	110,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**65,252,611**	**63,118,531**	**78,691,198**	**73,711,818**	**-4,979,380**	**90,886,540**	**85,239,158**	**-5,647,382**
	ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES								
000	Federal Funds	18,732,893	18,923,692	21,781,218	21,781,218	0	22,281,218	22,281,218	0
007	Agency Income	647,491	712,999	0	771,836	771,836	0	787,272	787,272

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2958 CHILD - FAMILY SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	45,872,227	43,481,840	53,909,980	51,158,764	-2,751,216	65,605,322	62,170,668	-3,434,654
Education Trust Fund	0	0	3,000,000	0	-3,000,000	3,000,000	0	-3,000,000
TOTAL FUNDS	**65,252,611**	**63,118,531**	**78,691,198**	**73,711,818**	**-4,979,380**	**90,886,540**	**85,239,158**	**-5,647,382**

			The funds in Accounting Unit 2958 shall not lapse until June 30, 2027.	The funds in Accounting Unit 2958 shall not lapse until June 30, 2027.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	1,401	930	930	930	0	930	930	0
073 Grants-Non Federal	524,805	695,654	645,654	645,654	0	645,654	645,654	0
102 Contracts for program services	2,321,152	2,086,544	2,086,543	2,086,543	0	2,086,543	2,086,543	0
TOTAL EXPENSES	**2,847,358**	**2,783,128**	**2,733,127**	**2,733,127**	**0**	**2,733,127**	**2,733,127**	**0**
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS								
000 Federal Funds	1,040,595	930,930	930,929	930,929	0	930,929	930,929	0
001 Transfer from Other Agencies	53,049	55,002	60,000	45,655	-14,345	60,000	45,655	-14,345
007 Agency Income	64,800	49,998	50,000	130,000	80,000	50,000	135,000	85,000
009 Agency Income	389,218	450,000	400,000	334,345	-65,655	400,000	329,345	-70,655
General Fund	1,299,696	1,297,198	1,292,198	1,292,198	0	1,292,198	1,292,198	0
TOTAL FUNDS	**2,847,358**	**2,783,128**	**2,733,127**	**2,733,127**	**0**	**2,733,127**	**2,733,127**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,298,228	1,285,413	1,427,276	1,427,276	0	1,460,810	1,460,810	0
020	Current Expenses	84	750	100	100	0	150	150	0
039	Telecommunications	9,202	3,500	12,500	12,500	0	12,500	12,500	0
041	Audit Fund Set Aside	1,666	1,360	1,876	1,876	0	1,947	1,947	0
042	Additional Fringe Benefits	44,117	0	0	0	0	0	0	0
060	Benefits	775,950	759,477	887,642	887,642	0	938,121	938,121	0
070	In-State Travel Reimbursement	54,081	10,000	60,000	60,000	0	65,000	65,000	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**2,183,328**	**2,060,500**	**2,390,894**	**2,390,894**	**0**	**2,480,028**	**2,480,028**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM								
000	Federal Funds	1,571,121	1,469,360	1,708,220	1,708,220	0	1,771,987	1,771,987	0
	General Fund	612,207	591,140	682,674	682,674	0	708,041	708,041	0
	TOTAL FUNDS	**2,183,328**	**2,060,500**	**2,390,894**	**2,390,894**	**0**	**2,480,028**	**2,480,028**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2965 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	0	15	15	15	0	15	15	0
061 Unemployment Compensation	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES	**0**	**4,015**	**4,015**	**4,015**	**0**	**4,015**	**4,015**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
000 Federal Funds	0	1,052	4,015	4,015	0	4,015	4,015	0
General Fund	0	2,963	0	0	0	0	0	0
TOTAL FUNDS	**0**	**4,015**	**4,015**	**4,015**	**0**	**4,015**	**4,015**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2296 CHILD WELFARE SERVICE IV-B

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	1,149	1,265	720	720	0	720	720	0
102 Contracts for program services	789,854	1,265,028	715,957	715,957	0	715,957	715,957	0
TOTAL EXPENSES	**791,003**	**1,266,293**	**716,677**	**716,677**	**0**	**716,677**	**716,677**	**0**
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-E								
000 Federal Funds	791,003	1,266,293	716,677	716,677	0	716,677	716,677	0
TOTAL FUNDS	**791,003**	**1,266,293**	**716,677**	**716,677**	**0**	**716,677**	**716,677**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2297 ADOLESCENT SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	89,328	91,779	97,318	97,318	0	97,319	97,319	0
020	Current Expenses	4,587	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,373	5,500	5,500	5,500	0	5,500	5,500	0
041	Audit Fund Set Aside	476	694	600	600	0	600	600	0
050	Personal Service-Temp/Appointe	163,434	222,849	246,708	246,708	0	251,642	251,642	0
060	Benefits	53,176	59,818	63,978	63,978	0	66,167	66,167	0
070	In-State Travel Reimbursement	3,434	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	734	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	21,791	52,000	22,000	22,000	0	22,000	22,000	0
501	Payments To Clients	0	0	148,000	148,000	0	148,000	148,000	0
502	Payments To Providers	158,518	273,000	160,000	160,000	0	160,000	160,000	0
	TOTAL EXPENSES	**497,851**	**720,640**	**759,104**	**759,104**	**0**	**766,228**	**766,228**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT SERVICES								
000	Federal Funds	497,850	720,640	759,104	759,104	0	766,228	766,228	0
	General Fund	1	0	0	0	0	0	0	0
	TOTAL FUNDS	**497,851**	**720,640**	**759,104**	**759,104**	**0**	**766,228**	**766,228**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2969 CHILD ABUSE PREVENTION CAPTA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	10,813	14,000	20,000	20,000	0	20,000	20,000	0
041	Audit Fund Set Aside	281	416	522	522	0	523	523	0
050	Personal Service-Temp/Appointe	4,744	117,641	55,153	55,153	0	56,256	56,256	0
060	Benefits	363	9,247	4,335	4,335	0	4,422	4,422	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
102	Contracts for program services	279,631	274,793	446,784	446,784	0	446,784	446,784	0
	TOTAL EXPENSES	**295,832**	**416,098**	**526,795**	**526,795**	**0**	**527,986**	**527,986**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA								
000	Federal Funds	295,832	416,098	526,795	526,795	0	527,986	527,986	0
	TOTAL FUNDS	**295,832**	**416,098**	**526,795**	**526,795**	**0**	**527,986**	**527,986**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	11,871	9,779	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	1,132	13,000	2,600	2,600	0	2,600	2,600	0
041	Audit Fund Set Aside	843	731	781	781	0	781	781	0
042	Additional Fringe Benefits	7,759	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	153,365	154,871	136,799	136,799	0	139,535	139,535	0
059	Temp Full Time	0	0	225,966	225,966	0	230,485	230,485	0
060	Benefits	100,662	14,306	211,561	211,561	0	222,084	222,084	0
070	In-State Travel Reimbursement	4,683	5,000	1	0	-1	1	0	-1
080	Out-Of State Travel	100	2,000	1	0	-1	1	0	-1
102	Contracts for program services	612,290	538,163	9,000	309,000	300,000	9,000	9,000	0
	TOTAL EXPENSES	**892,705**	**737,851**	**606,709**	**906,707**	**299,998**	**624,487**	**624,485**	**-2**
	ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES								
000	Federal Funds	892,685	737,851	606,709	906,707	299,998	624,487	624,485	-2
	General Fund	20	0	0	0	0	0	0	0
	TOTAL FUNDS	**892,705**	**737,851**	**606,709**	**906,707**	**299,998**	**624,487**	**624,485**	**-2**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2974 ADOPTION & KINSHIP GRANT SERV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	27,930	20,500	73,000	73,000	0	73,000	73,000	0
026	Organizational Dues	0	0	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	546	567	712	712	0	712	712	0
070	In-State Travel Reimbursement	448	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	12,608	5,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	467,110	501,866	410,000	410,000	0	410,000	410,000	0
103	Contracts for Op Services	0	0	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**508,642**	**529,933**	**712,213**	**712,213**	**0**	**712,213**	**712,213**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADOPTION & KINSHIP GRANT SERV								
000	Federal Funds	501,729	529,933	712,213	712,213	0	712,213	712,213	0
	General Fund	6,913	0	0	0	0	0	0	0
	TOTAL FUNDS	**508,642**	**529,933**	**712,213**	**712,213**	**0**	**712,213**	**712,213**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 3220 BUREAU OF PROF & STRATEGIC DEV

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,080,084	978,741	950,215	950,215	0	961,703	961,703	0
018	Overtime	58,855	42,801	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	300	0	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,550	0	11,050	11,050	0	11,050	11,050	0
041	Audit Fund Set Aside	755	300	2,241	2,241	0	2,269	2,269	0
042	Additional Fringe Benefits	37,344	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	71,632	71,632	0	73,066	73,066	0
060	Benefits	541,884	502,608	509,422	509,422	0	533,556	533,556	0
066	Employee training	1,467,549	3,000,000	3,229,275	3,229,275	0	3,338,760	3,338,760	0
067	Training of Providers	91,368	280,458	178,653	178,653	0	187,586	187,586	0
070	In-State Travel Reimbursement	103,600	565,000	565,000	565,000	0	565,000	565,000	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	74,535	283,000	278,813	278,813	0	218,813	218,813	0
501	Payments To Clients	0	0	75,860	75,860	0	75,860	75,860	0
	TOTAL EXPENSES	**3,459,824**	**5,652,908**	**5,947,161**	**5,947,161**	**0**	**6,042,663**	**6,042,663**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PROF & STRATEGIC DEV								
000	Federal Funds	1,617,226	2,975,200	2,716,336	2,716,336	0	2,721,640	2,721,640	0
	General Fund	1,842,598	2,677,708	3,230,825	3,230,825	0	3,321,023	3,321,023	0
	TOTAL FUNDS	**3,459,824**	**5,652,908**	**5,947,161**	**5,947,161**	**0**	**6,042,663**	**6,042,663**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 3221 BUR EVAL ANALYSIS & REPORTING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	476,321	592,403	525,680	525,680	0	532,500	532,500	0
018	Overtime	14,598	11,200	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	7	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	74,575	99,533	105,990	105,990	0	111,289	111,289	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
038	Technology - Software	0	10,500	10,500	10,500	0	10,500	10,500	0
039	Telecommunications	1,598	0	5,800	5,800	0	5,800	5,800	0
041	Audit Fund Set Aside	186	281	349	349	0	344	344	0
060	Benefits	297,655	351,489	317,188	317,188	0	333,749	333,749	0
070	In-State Travel Reimbursement	4,164	16,000	68,046	68,046	0	6,700	6,700	0
102	Contracts for program services	187,511	217,342	192,817	192,817	0	325,859	325,859	0
	TOTAL EXPENSES	**1,056,615**	**1,299,749**	**1,237,371**	**1,237,371**	**0**	**1,337,742**	**1,337,742**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUR EVAL ANALYSIS & REPORTING								
000	Federal Funds	204,499	256,776	300,195	300,195	0	293,702	293,702	0
	General Fund	852,116	1,042,973	937,176	937,176	0	1,044,040	1,044,040	0
	TOTAL FUNDS	**1,056,615**	**1,299,749**	**1,237,371**	**1,237,371**	**0**	**1,337,742**	**1,337,742**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 3443 BCFPS - CHILD & FAMILY PROG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	3,919,721	3,919,721	0	3,966,758	3,966,758	0
018	Overtime	0	0	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	0	11,300	11,300	0	11,300	11,300	0
039	Telecommunications	0	0	32,000	32,000	0	32,000	32,000	0
041	Audit Fund Set Aside	0	0	5,103	5,103	0	5,286	5,286	0
060	Benefits	0	0	2,161,140	2,161,140	0	2,269,400	2,269,400	0
070	In-State Travel Reimbursement	0	0	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	0	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	0	0	2,434,202	2,434,202	0	2,309,702	2,309,702	0
	TOTAL EXPENSES	**0**	**0**	**8,622,966**	**8,622,966**	**0**	**8,653,946**	**8,653,946**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BCFPS - CHILD & FAMILY PROG								
000	Federal Funds	0	0	4,770,234	4,770,234	0	4,704,929	4,704,929	0
	General Fund	0	0	3,852,732	3,852,732	0	3,949,017	3,949,017	0
	TOTAL FUNDS	**0**	**0**	**8,622,966**	**8,622,966**	**0**	**8,653,946**	**8,653,946**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 3444 INFOR SYSTEMS, LEGAL & POLICY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	969,578	969,578	0	981,350	981,350	0
012	Personal Services-Unclassified	0	0	216,851	216,851	0	216,852	216,852	0
018	Overtime	0	0	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	11,700	11,700	0	11,700	11,700	0
041	Audit Fund Set Aside	0	0	1,795	1,795	0	1,830	1,830	0
050	Personal Service-Temp/Appointe	0	0	71,633	71,633	0	73,066	73,066	0
060	Benefits	0	0	591,438	591,438	0	617,748	617,748	0
070	In-State Travel Reimbursement	0	0	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	0	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	178,000	178,000	0	178,000	178,000	0
	TOTAL EXPENSES	**0**	**0**	**2,132,245**	**2,132,245**	**0**	**2,171,796**	**2,171,796**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFOR SYSTEMS, LEGAL & POLICY								
000	Federal Funds	0	0	561,108	561,108	0	571,022	571,022	0
	General Fund	0	0	1,571,137	1,571,137	0	1,600,774	1,600,774	0
	TOTAL FUNDS	**0**	**0**	**2,132,245**	**2,132,245**	**0**	**2,171,796**	**2,171,796**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 3444 INFOR SYSTEMS, LEGAL & POLICY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 421010 CHILD PROTECTION								
TOTAL EXPENSES	**133,431,822**	**138,762,004**	**158,138,219**	**153,458,837**	**-4,679,382**	**172,454,014**	**166,806,630**	**-5,647,384**
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION								
FEDERAL FUNDS	41,199,054	44,721,987	49,346,149	49,646,147	299,998	50,314,369	50,314,367	-2
GENERAL FUND	91,078,210	92,772,018	105,282,070	102,530,854	-2,751,216	118,629,645	115,194,991	-3,434,654
EDUCATION TRUST FUND	0	0	3,000,000	0	-3,000,000	3,000,000	0	-3,000,000
OTHER FUNDS	1,154,558	1,267,999	510,000	1,281,836	771,836	510,000	1,297,272	787,272
TOTAL FUNDS	**133,431,822**	**138,762,004**	**158,138,219**	**153,458,837**	**-4,679,382**	**172,454,014**	**166,806,630**	**-5,647,384**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7905 JUVENILE FIELD SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	7,230,612	7,858,031	7,981,338	7,981,338	0	8,117,181	8,117,181	0
018	Overtime	306,130	672,000	325,000	325,000	0	325,000	325,000	0
020	Current Expenses	17,632	14,982	51,000	51,000	0	51,000	51,000	0
026	Organizational Dues	16,200	16,200	16,200	16,200	0	16,200	16,200	0
030	Equipment New/Replacement	1,698	7,200	9,000	9,000	0	18,000	18,000	0
039	Telecommunications	71,764	70,000	69,600	69,600	0	69,600	69,600	0
041	Audit Fund Set Aside	3,335	2,903	3,815	3,815	0	3,945	3,945	0
042	Additional Fringe Benefits	114,086	181,923	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,543	31,731	25,631	25,631	0	26,143	26,143	0
060	Benefits	3,762,187	4,596,312	4,744,145	4,744,145	0	4,994,266	4,994,266	0
070	In-State Travel Reimbursement	250,001	284,225	325,340	325,340	0	375,340	375,340	0
080	Out-Of State Travel	35,253	50,000	40,000	40,000	0	45,000	45,000	0
102	Contracts for program services	309,716	1,215,005	600,000	600,000	0	600,000	600,000	0
	TOTAL EXPENSES	**12,123,157**	**15,000,512**	**14,191,069**	**14,191,069**	**0**	**14,641,675**	**14,641,675**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES								
000	Federal Funds	2,690,404	3,179,359	3,681,974	3,681,974	0	3,805,730	3,805,730	0
	General Fund	9,432,753	11,821,153	10,509,095	10,509,095	0	10,835,945	10,835,945	0
	TOTAL FUNDS	**12,123,157**	**15,000,512**	**14,191,069**	**14,191,069**	**0**	**14,641,675**	**14,641,675**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7906 OJJDP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	78,227	82,000	87,514	87,514	0	87,514	87,514	0
018	Overtime	1,118	3,360	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	17,319	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	9,992	9,000	12,391	12,391	0	12,391	12,391	0
039	Telecommunications	1,047	1,200	2,700	2,700	0	2,700	2,700	0
041	Audit Fund Set Aside	353	529	1,270	1,270	0	1,061	1,061	0
059	Temp Full Time	52,350	75,396	63,824	63,824	0	65,100	65,100	0
060	Benefits	45,670	54,445	65,737	65,737	0	67,984	67,984	0
070	In-State Travel Reimbursement	3,571	15,000	15,000	15,000	0	15,000	15,000	0
072	Grants-Federal	138,742	300,000	1,042,024	1,042,024	0	832,324	832,324	0
080	Out-Of State Travel	14,908	18,000	18,000	18,000	0	18,000	18,000	0
	TOTAL EXPENSES	**363,297**	**578,930**	**1,332,460**	**1,332,460**	**0**	**1,126,074**	**1,126,074**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OJJDP								
000	Federal Funds	339,367	547,624	1,265,614	1,265,614	0	1,058,733	1,058,733	0
	General Fund	23,930	31,306	66,846	66,846	0	67,341	67,341	0
	TOTAL FUNDS	**363,297**	**578,930**	**1,332,460**	**1,332,460**	**0**	**1,126,074**	**1,126,074**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7906 OJJDP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 421410 JUVENILE JUSTICE SERVICES								
TOTAL EXPENSES	**12,486,454**	**15,579,442**	**15,523,529**	**15,523,529**	**0**	**15,767,749**	**15,767,749**	**0**
ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES								
FEDERAL FUNDS	3,029,771	3,726,983	4,947,588	4,947,588	0	4,864,463	4,864,463	0
GENERAL FUND	9,456,683	11,852,459	10,575,941	10,575,941	0	10,903,286	10,903,286	0
TOTAL FUNDS	**12,486,454**	**15,579,442**	**15,523,529**	**15,523,529**	**0**	**15,767,749**	**15,767,749**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 6643 SYSC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,979,596	5,944,729	5,646,101	5,346,101	-300,000	5,806,415	5,406,415	-400,000
012	Personal Services-Unclassified	120,038	117,620	124,176	124,176	0	124,176	124,176	0
018	Overtime	3,015,494	560,000	2,300,000	1,300,000	-1,000,000	2,300,000	800,000	-1,500,000
019	Holiday Pay	174,536	143,800	180,000	180,000	0	180,000	180,000	0
020	Current Expenses	94,263	140,000	120,000	120,000	0	120,000	120,000	0
021	Food for Institutions and Depts	153,103	110,000	110,000	110,000	0	110,000	110,000	0
022	Rents-Leases Other Than State	160	5,000	1	1	0	1	1	0
030	Equipment New/Replacement	247,501	0	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	13,493	8,000	14,000	14,000	0	14,000	14,000	0
047	Own Forces Maint.-Build.-Grnds	182,509	0	300,000	300,000	0	150,000	150,000	0
050	Personal Service-Temp/Appointe	532,460	531,670	757,046	757,046	0	772,187	772,187	0
059	Temp Full Time	0	0	278,070	278,070	0	283,631	283,631	0
060	Benefits	3,246,603	3,599,691	4,117,482	3,917,482	-200,000	4,319,119	4,019,119	-300,000
062	Workers Compensation	461,858	0	538,236	538,236	0	538,236	538,236	0
070	In-State Travel Reimbursement	167,103	2,000	102,000	102,000	0	102,000	102,000	0
074	Grants for Pub Asst and Relief	279,754	350,000	0	0	0	0	0	0
080	Out-Of State Travel	251	2,000	2,000	2,000	0	2,000	2,000	0
100	Prescription Drug Expenses	25,996	25,000	25,000	25,000	0	25,000	25,000	0
101	Medical Payments to Providers	1,084,808	1,011,813	1,495,000	1,495,000	0	1,476,300	1,476,300	0
102	Contracts for program services	4,814	40,000	62,000	62,000	0	63,000	63,000	0
103	Contracts for Op Services	1,143,446	98,037	2,465,840	1,988,645	-477,195	2,515,840	1,760,304	-755,536
523	Client Benefits	6,548	15,000	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	**14,934,334**	**12,704,360**	**18,771,952**	**16,794,757**	**-1,977,195**	**19,036,905**	**16,081,369**	**-2,955,536**
	ESTIMATED SOURCE OF FUNDS FOR SYSC								
009	Agency Income	0	32,638	0	0	0	0	0	0
	General Fund	14,934,334	12,671,722	18,771,952	16,794,757	-1,977,195	19,036,905	16,081,369	-2,955,536

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 6643 SYSC

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**14,934,334**	**12,704,360**	**18,771,952**	**16,794,757**	**-1,977,195**	**19,036,905**	**16,081,369**	**-2,955,536**

AGENCY 042 HHS: DIV CHILDREN, YOUTH & FAM

TOTAL EXPENSES	**160,852,610**	**167,045,806**	**192,433,700**	**185,777,123**	**-6,656,577**	**207,258,668**	**198,655,748**	**-8,602,920**
ESTIMATED SOURCE OF FUNDS FOR HHS: DIV CHILDREN, YOUTH & FAM								
FEDERAL FUNDS	44,228,825	48,448,970	54,293,737	54,593,735	299,998	55,178,832	55,178,830	-2
GENERAL FUND	115,469,227	117,296,199	134,629,963	129,901,552	-4,728,411	148,569,836	142,179,646	-6,390,190
EDUCATION TRUST FUND	0	0	3,000,000	0	-3,000,000	3,000,000	0	-3,000,000
OTHER FUNDS	1,154,558	1,300,637	510,000	1,281,836	771,836	510,000	1,297,272	787,272
TOTAL FUNDS	**160,852,610**	**167,045,806**	**192,433,700**	**185,777,123**	**-6,656,577**	**207,258,668**	**198,655,748**	**-8,602,920**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	815,171	890,503	869,603	869,603	0	894,352	894,352	0
012	Personal Services-Unclassified	250,026	263,992	267,928	267,928	0	268,278	268,278	0
018	Overtime	3,861	5,080	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	203,181	150,000	200,000	200,000	0	200,000	200,000	0
026	Organizational Dues	40,000	40,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	0	2,000	1	1	0	1	1	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	1,903	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	163,721	237,781	160,338	160,338	0	160,398	160,398	0
042	Additional Fringe Benefits	43,996	25,745	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	33,867	58,688	82,446	82,446	0	84,094	84,094	0
060	Benefits	604,101	649,160	655,510	655,510	0	691,046	691,046	0
066	Employee training	1,500	500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,809	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	1,022,165	1,048,393	1,110,826	1,110,826	0	1,110,826	1,110,826	0
080	Out-Of State Travel	11,303	9,000	43,000	43,000	0	43,000	43,000	0
102	Contracts for program services	188,108	83,778	150,000	150,000	0	170,000	170,000	0
103	Contracts for Op Services	407,548	813,800	50,000	50,000	0	50,000	50,000	0
501	Payments To Clients	12,527	40,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**3,805,787**	**4,326,422**	**3,693,654**	**3,693,654**	**0**	**3,775,997**	**3,775,997**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE								
000	Federal Funds	2,320,437	2,705,885	2,630,569	2,630,569	0	2,682,820	2,682,820	0
003	Revolving Funds	185,350	0	0	0	0	0	0	0
	General Fund	1,300,000	1,620,537	1,063,085	1,063,085	0	1,093,177	1,093,177	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	045	HHS: DIV ECONOMIC STABILITY
ACTIVITY:	450010	BUREAU OF FAMILY ASSISTANCE
ORGANIZATION:	6125	DIRECTOR'S OFFICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,805,787	4,326,422	3,693,654	3,693,654	0	3,775,997	3,775,997	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,480,820	2,506,412	2,543,525	2,543,525	0	2,602,098	2,602,098	0
012	Personal Services-Unclassified	0	101,965	0	0	0	0	0	0
018	Overtime	7,392	6,200	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	9,586	20,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	3,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	6,619	4,000	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	4,142	8,417	7,880	7,880	0	8,310	8,310	0
042	Additional Fringe Benefits	89,213	46,926	0	0	0	0	0	0
049	Transfer to Other State Agenci	114,843	280,571	302,000	302,000	0	302,000	302,000	0
050	Personal Service-Temp/Appointe	126,284	117,300	212,549	212,549	0	216,800	216,800	0
060	Benefits	1,543,388	1,644,105	1,771,924	1,771,924	0	1,874,407	1,874,407	0
066	Employee training	1,400	9,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	32,443	40,000	45,500	45,500	0	45,500	45,500	0
074	Grants for Pub Asst and Relief	1,692,260	6,485,000	0	3,848,350	3,848,350	0	3,965,000	3,965,000
080	Out-Of State Travel	15,603	9,000	65,000	65,000	0	65,000	65,000	0
085	Interagency Transfers out of F	31,466	153,500	705,000	705,000	0	805,000	805,000	0
102	Contracts for program services	0	130,000	335,000	335,000	0	385,000	385,000	0
103	Contracts for Op Services	0	0	3,848,350	0	-3,848,350	3,965,000	0	-3,965,000
501	Payments To Clients	294,789	420,000	786,207	786,207	0	952,944	952,944	0
502	Payments To Providers	588,195	920,170	1,510,000	1,510,000	0	1,760,000	1,760,000	0
	TOTAL EXPENSES	**7,038,443**	**12,905,568**	**12,223,937**	**12,223,937**	**0**	**13,073,061**	**13,073,061**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT								
000	Federal Funds	4,186,994	8,807,637	7,739,277	7,739,277	0	8,164,592	8,164,592	0
	General Fund	2,851,449	4,097,931	4,484,660	4,484,660	0	4,908,469	4,908,469	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	045	HHS: DIV ECONOMIC STABILITY
ACTIVITY:	450010	BUREAU OF FAMILY ASSISTANCE
ORGANIZATION:	6127	EMPLOYMENT SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	7,038,443	12,905,568	12,223,937	12,223,937	0	13,073,061	13,073,061	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	9,066	12,523	18,770	18,770	0	20,760	20,760	0
074 Grants for Pub Asst and Relief	1,980,034	2,150,000	6,678,000	6,678,000	0	7,517,694	7,517,694	0
102 Contracts for program services	0	0	1,500,000	1,500,000	0	1,545,000	1,545,000	0
501 Payments To Clients	27,157,439	29,241,600	35,197,626	35,197,626	0	38,058,342	38,058,342	0
502 Payments To Providers	12,500	0	0	0	0	0	0	0
538 Emergency Assistance	107,518	750,000	750,000	750,000	0	750,000	750,000	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**29,266,557**	**32,154,123**	**44,144,396**	**44,144,396**	**0**	**47,891,796**	**47,891,796**	**0**
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS								
000 Federal Funds	10,617,506	12,535,797	20,287,503	20,287,503	0	22,323,525	22,323,525	0
009 Agency Income	2,800,464	2,800,463	2,800,464	2,800,464	0	2,800,464	2,800,464	0
General Fund	15,848,587	16,817,863	21,056,429	21,056,429	0	22,767,807	22,767,807	0
TOTAL FUNDS	**29,266,557**	**32,154,123**	**44,144,396**	**44,144,396**	**0**	**47,891,796**	**47,891,796**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	180,405	112,320	402,186	402,186	0	600,504	600,504	0
TOTAL EXPENSES	**180,405**	**112,320**	**402,186**	**402,186**	**0**	**600,504**	**600,504**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM								
General Fund	180,405	112,320	402,186	402,186	0	600,504	600,504	0
TOTAL FUNDS	**180,405**	**112,320**	**402,186**	**402,186**	**0**	**600,504**	**600,504**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6170 AGE ASSISTANCE GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	4,691,557	4,384,800	5,611,093	5,611,093	0	6,136,386	6,136,386	0
TOTAL EXPENSES	**4,691,557**	**4,384,800**	**5,611,093**	**5,611,093**	**0**	**6,136,386**	**6,136,386**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS								
General Fund	4,691,557	4,384,800	5,611,093	5,611,093	0	6,136,386	6,136,386	0
TOTAL FUNDS	**4,691,557**	**4,384,800**	**5,611,093**	**5,611,093**	**0**	**6,136,386**	**6,136,386**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6171 AID TO THE NEEDY BLIND GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	232,215	216,600	313,145	313,145	0	363,641	363,641	0
TOTAL EXPENSES	**232,215**	**216,600**	**313,145**	**313,145**	**0**	**363,641**	**363,641**	**0**
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS								
General Fund	232,215	216,600	313,145	313,145	0	363,641	363,641	0
TOTAL FUNDS	**232,215**	**216,600**	**313,145**	**313,145**	**0**	**363,641**	**363,641**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6172 REFUGEE GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	1,085,000	900,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0
TOTAL EXPENSES	**1,085,000**	**900,000**	**1,100,000**	**1,100,000**	**0**	**1,100,000**	**1,100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS								
00D Fed Rev Xfers from Other Agencie	1,085,000	900,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0
TOTAL FUNDS	**1,085,000**	**900,000**	**1,100,000**	**1,100,000**	**0**	**1,100,000**	**1,100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6174 APTD GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	9,666,457	9,849,600	9,893,908	9,893,908	0	9,907,664	9,907,664	0
TOTAL EXPENSES	**9,666,457**	**9,849,600**	**9,893,908**	**9,893,908**	**0**	**9,907,664**	**9,907,664**	**0**
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS								
009 Agency Income	373,963	199,999	200,000	200,000	0	200,000	200,000	0
General Fund	9,292,494	9,649,601	9,693,908	9,693,908	0	9,707,664	9,707,664	0
TOTAL FUNDS	**9,666,457**	**9,849,600**	**9,893,908**	**9,893,908**	**0**	**9,907,664**	**9,907,664**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6176 STATE ASSIST. NON-TANF

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	1,549,507	1,916,880	1,199,261	1,199,261	0	1,055,052	1,055,052	0
TOTAL EXPENSES	**1,549,507**	**1,916,880**	**1,199,261**	**1,199,261**	**0**	**1,055,052**	**1,055,052**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF								
General Fund	1,549,507	1,916,880	1,199,261	1,199,261	0	1,055,052	1,055,052	0
TOTAL FUNDS	**1,549,507**	**1,916,880**	**1,199,261**	**1,199,261**	**0**	**1,055,052**	**1,055,052**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 7215 SSBG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	639	793	0	0	0	0	0	0
074 Grants for Pub Asst and Relief	1,111,432	1,237,353	0	0	0	0	0	0
TOTAL EXPENSES	**1,112,071**	**1,238,146**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SSBG								
000 Federal Funds	717,390	793,792	0	0	0	0	0	0
General Fund	394,681	444,354	0	0	0	0	0	0
TOTAL FUNDS	**1,112,071**	**1,238,146**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 7216 KINSHIP GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	235	215	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	222,983	2,540,182	0	0	0	0	0	0
102	Contracts for program services	1,708,862	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,932,080**	**2,540,397**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT								
000	Federal Funds	223,309	215,397	0	0	0	0	0	0
	General Fund	1,708,771	2,325,000	0	0	0	0	0	0
	TOTAL FUNDS	**1,932,080**	**2,540,397**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 3255 SNAP INCENTIVE PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	100,000	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SNAP INCENTIVE PROGRAMS								
General Fund	100,000	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 4087 S-EBT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	0	0	5,800	5,800	0	5,800	5,800	0
501 Payments To Clients	0	0	5,800,000	5,800,000	0	5,800,000	5,800,000	0
TOTAL EXPENSES	**0**	**0**	**5,805,800**	**5,805,800**	**0**	**5,805,800**	**5,805,800**	**0**
ESTIMATED SOURCE OF FUNDS FOR S-EBT								
000 Federal Funds	0	0	5,805,800	5,805,800	0	5,805,800	5,805,800	0
TOTAL FUNDS	**0**	**0**	**5,805,800**	**5,805,800**	**0**	**5,805,800**	**5,805,800**	**0**

ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE

TOTAL EXPENSES	**60,660,079**	**70,644,856**	**84,487,380**	**84,487,380**	**0**	**89,809,901**	**89,809,901**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE								
FEDERAL FUNDS	18,065,636	25,058,508	36,463,149	36,463,149	0	38,976,737	38,976,737	0
GENERAL FUND	38,149,666	41,685,886	43,923,767	43,923,767	0	46,732,700	46,732,700	0
OTHER FUNDS	4,444,777	3,900,462	4,100,464	4,100,464	0	4,100,464	4,100,464	0
TOTAL FUNDS	**60,660,079**	**70,644,856**	**84,487,380**	**84,487,380**	**0**	**89,809,901**	**89,809,901**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	14,617,465	20,479,105	15,622,649	15,622,649	0	15,987,321	15,987,321	0
018	Overtime	1,015,216	806,000	800,000	800,000	0	800,000	800,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
020	Current Expenses	183,043	227,250	200,000	200,000	0	200,000	200,000	0
030	Equipment New/Replacement	9,478	44,500	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	4,579	15,000	4,800	4,800	0	4,800	4,800	0
041	Audit Fund Set Aside	17,344	19,313	21,460	21,460	0	22,445	22,445	0
042	Additional Fringe Benefits	1,071,781	1,330,035	0	0	0	0	0	0
046	Consultants	1,774,766	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	117,291	203,738	314,897	314,897	0	321,196	321,196	0
059	Temp Full Time	0	0	43,875	43,875	0	44,752	44,752	0
060	Benefits	9,572,645	12,950,019	11,192,516	11,192,516	0	11,837,852	11,837,852	0
066	Employee training	490	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	41,557	40,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	4,402	1,000,001	1,346,159	1,346,159	0	1,585,858	1,585,858	0
	TOTAL EXPENSES	**28,430,057**	**37,114,964**	**29,609,359**	**29,609,359**	**0**	**30,867,227**	**30,867,227**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS								
000	Federal Funds	17,046,478	21,889,468	16,159,161	16,159,161	0	16,853,754	16,853,754	0
	General Fund	11,383,579	15,225,496	13,450,198	13,450,198	0	14,013,473	14,013,473	0
	TOTAL FUNDS	**28,430,057**	**37,114,964**	**29,609,359**	**29,609,359**	**0**	**30,867,227**	**30,867,227**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7214 NEW HEIGHTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,277,640	1,485,008	1,421,421	1,421,421	0	1,452,066	1,452,066	0
018	Overtime	27,066	56,000	38,342	38,342	0	38,343	38,343	0
020	Current Expenses	0	1,100	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	1,032	2,400	600	600	0	600	600	0
041	Audit Fund Set Aside	4,343	2,303	4,560	4,560	0	4,745	4,745	0
042	Additional Fringe Benefits	64,183	103,953	0	0	0	0	0	0
046	Consultants	3,003,748	1,505,753	3,787,734	3,787,734	0	3,959,734	3,959,734	0
050	Personal Service-Temp/Appointe	75,991	76,739	78,567	78,567	0	80,139	80,139	0
059	Temp Full Time	0	0	66,574	66,574	0	67,904	67,904	0
060	Benefits	708,200	819,423	917,900	917,900	0	967,919	967,919	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**5,162,203**	**4,052,829**	**6,321,948**	**6,321,948**	**0**	**6,577,700**	**6,577,700**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS								
000	Federal Funds	4,133,839	2,356,436	4,994,066	4,994,066	0	5,199,389	5,199,389	0
	General Fund	1,028,364	1,696,393	1,327,882	1,327,882	0	1,378,311	1,378,311	0
	TOTAL FUNDS	**5,162,203**	**4,052,829**	**6,321,948**	**6,321,948**	**0**	**6,577,700**	**6,577,700**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	456,359	633,000	623,756	623,756	0	611,277	611,277	0
018 Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020 Current Expenses	2,563	2,000	2,500	2,500	0	2,500	2,500	0
039 Telecommunications	0	200	1	1	0	1	1	0
041 Audit Fund Set Aside	625	1,153	1,220	1,220	0	1,230	1,230	0
042 Additional Fringe Benefits	16,915	23,411	0	0	0	0	0	0
046 Consultants	509,927	706,912	1,078,410	1,078,410	0	1,078,410	1,078,410	0
050 Personal Service-Temp/Appointe	38,381	0	46,243	46,243	0	47,168	47,168	0
060 Benefits	276,833	402,344	395,756	395,756	0	412,431	412,431	0
066 Employee training	200	308	300	300	0	300	300	0
070 In-State Travel Reimbursement	292	500	500	500	0	500	500	0
080 Out-Of State Travel	0	1,544	1	1	0	1	1	0
101 Medical Payments to Providers	109,781	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES	**1,411,876**	**2,081,372**	**2,458,687**	**2,458,687**	**0**	**2,463,818**	**2,463,818**	**0**
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT								
000 Federal Funds	814,396	1,283,086	1,229,955	1,229,955	0	1,232,525	1,232,525	0
General Fund	597,480	798,286	1,228,732	1,228,732	0	1,231,293	1,231,293	0
TOTAL FUNDS	**1,411,876**	**2,081,372**	**2,458,687**	**2,458,687**	**0**	**2,463,818**	**2,463,818**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 451010 BUREAU OF FAMILY ASSIST-FIELD								
TOTAL EXPENSES	**35,004,136**	**43,249,165**	**38,389,994**	**38,389,994**	**0**	**39,908,745**	**39,908,745**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD								
FEDERAL FUNDS	21,994,713	25,528,990	22,383,182	22,383,182	0	23,285,668	23,285,668	0
GENERAL FUND	13,009,423	17,720,175	16,006,812	16,006,812	0	16,623,077	16,623,077	0
TOTAL FUNDS	**35,004,136**	**43,249,165**	**38,389,994**	**38,389,994**	**0**	**39,908,745**	**39,908,745**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2334 CHILD DEVELOPMENT-OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	332,016	364,274	380,669	380,669	0	390,393	390,393	0
012 Personal Services-Unclassified	105,203	112,428	0	0	0	0	0	0
020 Current Expenses	3,504	3,500	3,600	3,600	0	4,235	4,235	0
039 Telecommunications	713	720	1,800	1,800	0	1,800	1,800	0
041 Audit Fund Set Aside	1,348	773	809	809	0	842	842	0
042 Additional Fringe Benefits	31,563	49,064	0	0	0	0	0	0
060 Benefits	220,187	285,794	260,944	260,944	0	276,340	276,340	0
070 In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080 Out-Of State Travel	5,992	8,600	8,600	8,600	0	8,600	8,600	0
TOTAL EXPENSES	**700,526**	**826,153**	**657,422**	**657,422**	**0**	**683,210**	**683,210**	**0**
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS								
000 Federal Funds	700,526	826,153	657,422	657,422	0	683,210	683,210	0
TOTAL FUNDS	**700,526**	**826,153**	**657,422**	**657,422**	**0**	**683,210**	**683,210**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2335 CHILD DEVELOPMENT PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	14,435	20,897	16,093	34,808	18,715	16,093	34,825	18,732
102	Contracts for program services	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0
536	Employment Related Child Care	26,998,126	31,055,359	25,069,830	41,817,193	16,747,363	25,069,830	41,768,135	16,698,305
564	Protect & Prevent Child Care	0	3,500,000	0	0	0	0	0	0
	TOTAL EXPENSES	**27,012,561**	**34,576,256**	**28,085,923**	**44,852,001**	**16,766,078**	**28,085,923**	**44,802,960**	**16,717,037**
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM								
000	Federal Funds	16,838,140	20,901,835	16,109,400	32,875,478	16,766,078	16,109,400	32,826,437	16,717,037
007	Agency Income	4,947	0	0	0	0	0	0	0
	General Fund	10,169,474	13,674,421	11,976,523	11,976,523	0	11,976,523	11,976,523	0
	TOTAL FUNDS	**27,012,561**	**34,576,256**	**28,085,923**	**44,852,001**	**16,766,078**	**28,085,923**	**44,802,960**	**16,717,037**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2336 CHILD CARE DVLP-QUALITY ASSURE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	278,145	343,301	205,910	205,910	0	208,057	208,057	0
020	Current Expenses	1,960	4,000	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	693	0	693	693	0	693	693	0
030	Equipment New/Replacement	3,439	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	0	0	950	950	0	950	950	0
041	Audit Fund Set Aside	3,361	5,815	13,886	5,752	-8,134	13,900	5,749	-8,151
042	Additional Fringe Benefits	16,644	45,989	0	0	0	0	0	0
049	Transfer to Other State Agenci	140	1,070	500	500	0	500	500	0
059	Temp Full Time	0	112,001	0	0	0	0	0	0
060	Benefits	113,617	287,941	105,966	105,966	0	111,082	111,082	0
067	Training of Providers	0	3,500	3,500	0	-3,500	3,500	0	-3,500
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	2,619,502	5,158,477	11,606,992	3,957,934	-7,649,058	12,001,434	4,001,934	-7,999,500
080	Out-Of State Travel	15,419	20,000	20,500	7,000	-13,500	21,000	7,000	-14,000
102	Contracts for program services	921,915	1,100,000	50,000	50,000	0	0	0	0
502	Payments To Providers	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL EXPENSES	**3,974,835**	**7,083,094**	**13,518,397**	**5,844,205**	**-7,674,192**	**13,870,616**	**5,845,465**	**-8,025,151**
	ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE								
000	Federal Funds	3,974,835	5,983,094	13,518,397	5,844,205	-7,674,192	13,870,616	5,845,465	-8,025,151
	General Fund	0	1,100,000	0	0	0	0	0	0
	TOTAL FUNDS	**3,974,835**	**7,083,094**	**13,518,397**	**5,844,205**	**-7,674,192**	**13,870,616**	**5,845,465**	**-8,025,151**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2337 HEAD START STATE COLLABORATIVE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	207	0	0	0	0	0	0	0
012 Personal Services-Unclassified	57,438	106,470	0	0	0	0	0	0
020 Current Expenses	0	1,226	8,112	8,112	0	8,112	8,112	0
041 Audit Fund Set Aside	91	125	134	134	0	139	139	0
060 Benefits	16,650	34,590	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	2,000	570	570	0	570	570	0
080 Out-Of State Travel	2,479	5,000	9,881	9,881	0	8,780	8,780	0
TOTAL EXPENSES	**76,865**	**149,411**	**18,697**	**18,697**	**0**	**17,601**	**17,601**	**0**
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE								
000 Federal Funds	76,865	149,411	18,697	18,697	0	17,601	17,601	0
TOTAL FUNDS	**76,865**	**149,411**	**18,697**	**18,697**	**0**	**17,601**	**17,601**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2324 CHILD CARE PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	15,000,000	0	7,500,000	7,500,000	0	7,500,000	7,500,000
TOTAL EXPENSES	**0**	**15,000,000**	**0**	**7,500,000**	**7,500,000**	**0**	**7,500,000**	**7,500,000**
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE PROGRAMS								
000 Federal Funds	0	0	0	7,500,000	7,500,000	0	7,500,000	7,500,000
General Fund	0	15,000,000	0	0	0	0	0	0
TOTAL FUNDS	**0**	**15,000,000**	**0**	**7,500,000**	**7,500,000**	**0**	**7,500,000**	**7,500,000**

Funds appropriated in account 2324 shall be subject to the availability of federal TANF reserve funds, and shall be used exclusively for the purpose of supporting the childcare workforce.

ACTIVITY 451110 CHILD DEVELOPMENT

TOTAL EXPENSES	**31,764,787**	**57,634,914**	**42,280,439**	**58,872,325**	**16,591,886**	**42,657,350**	**58,849,236**	**16,191,886**
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT								
FEDERAL FUNDS	21,590,366	27,860,493	30,303,916	46,895,802	16,591,886	30,680,827	46,872,713	16,191,886
GENERAL FUND	10,169,474	29,774,421	11,976,523	11,976,523	0	11,976,523	11,976,523	0
OTHER FUNDS	4,947	0	0	0	0	0	0	0
TOTAL FUNDS	**31,764,787**	**57,634,914**	**42,280,439**	**58,872,325**	**16,591,886**	**42,657,350**	**58,849,236**	**16,191,886**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 457010 CHILD SUPPORT SERVICES
ORGANIZATION: 2383 CHILD SUPPORT SERVICES-OPS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	6,814,869	7,988,469	7,489,991	7,489,991	0	7,630,683	7,630,683	0
012 Personal Services-Unclassified	112,727	119,856	124,175	124,175	0	124,176	124,176	0
020 Current Expenses	95,438	100,000	104,500	104,500	0	108,000	108,000	0
026 Organizational Dues	1,200	1,500	2,000	2,000	0	2,000	2,000	0
030 Equipment New/Replacement	5,131	5,000	5,000	5,000	0	5,000	5,000	0
037 Technology - Hardware	0	5,000	2,000	2,000	0	2,000	2,000	0
038 Technology - Software	0	500	500	500	0	500	500	0
039 Telecommunications	6,107	7,000	7,500	7,500	0	7,700	7,700	0
041 Audit Fund Set Aside	10,204	11,136	9,280	9,280	0	9,533	9,533	0
042 Additional Fringe Benefits	306,003	661,982	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	0	183,800	183,800	0	185,100	185,100	0
050 Personal Service-Temp/Appointe	173,366	273,204	279,258	279,258	0	284,842	284,842	0
057 Books, Periodicals, Subscripti	121	500	500	500	0	500	500	0
060 Benefits	3,890,545	4,676,127	4,626,984	4,626,984	0	4,879,045	4,879,045	0
066 Employee training	975	1,000	5,000	5,000	0	5,000	5,000	0
070 In-State Travel Reimbursement	14,042	38,750	30,000	30,000	0	30,000	30,000	0
080 Out-Of State Travel	5,342	17,500	17,500	17,500	0	17,500	17,500	0
085 Interagency Transfers out of F	159,481	177,300	0	0	0	0	0	0
102 Contracts for program services	121,115	1,827,500	264,713	264,713	0	214,713	214,713	0
103 Contracts for Op Services	0	0	1,855,000	1,855,000	0	4,771,000	4,771,000	0
502 Payments To Providers	58,065	95,700	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES	**11,774,731**	**16,008,024**	**15,082,701**	**15,082,701**	**0**	**18,352,292**	**18,352,292**	**0**
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES-OPS								
000 Federal Funds	7,796,970	9,850,543	8,733,437	8,733,437	0	8,966,893	8,966,893	0
009 Agency Income	122,941	1,408,669	1,855,000	1,855,000	0	4,771,000	4,771,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 457010 CHILD SUPPORT SERVICES
ORGANIZATION: 2383 CHILD SUPPORT SERVICES-OPS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	3,854,820	4,748,812	4,494,264	4,494,264	0	4,614,399	4,614,399	0
TOTAL FUNDS	**11,774,731**	**16,008,024**	**15,082,701**	**15,082,701**	**0**	**18,352,292**	**18,352,292**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 457010 CHILD SUPPORT SERVICES
ORGANIZATION: 2384 CHILD SUPPORT SERVICES-PROG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	0	0	2,117	2,117	0	2,117	2,117	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
072	Grants-Federal	86,723	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	1,819	0	2,500	2,500	0	2,500	2,500	0
085	Interagency Transfers out of F	1,106,833	1,146,302	1,285,608	1,285,608	0	1,285,608	1,285,608	0
102	Contracts for program services	983,672	1,514,551	1,103,852	1,103,852	0	1,103,852	1,103,852	0
	TOTAL EXPENSES	**2,179,047**	**2,760,853**	**2,494,577**	**2,494,577**	**0**	**2,494,577**	**2,494,577**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES-PROG								
000	Federal Funds	1,761,951	2,163,077	2,119,267	2,119,267	0	2,119,267	2,119,267	0
009	Agency Income	124,283	125,250	125,250	125,250	0	125,250	125,250	0
	General Fund	292,813	472,526	250,060	250,060	0	250,060	250,060	0
	TOTAL FUNDS	**2,179,047**	**2,760,853**	**2,494,577**	**2,494,577**	**0**	**2,494,577**	**2,494,577**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 457010 CHILD SUPPORT SERVICES
ORGANIZATION: 2384 CHILD SUPPORT SERVICES-PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 457010 CHILD SUPPORT SERVICES								
TOTAL EXPENSES	**13,953,778**	**18,768,877**	**17,577,278**	**17,577,278**	**0**	**20,846,869**	**20,846,869**	**0**
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES								
FEDERAL FUNDS	9,558,921	12,013,620	10,852,704	10,852,704	0	11,086,160	11,086,160	0
GENERAL FUND	4,147,633	5,221,338	4,744,324	4,744,324	0	4,864,459	4,864,459	0
OTHER FUNDS	247,224	1,533,919	1,980,250	1,980,250	0	4,896,250	4,896,250	0
TOTAL FUNDS	**13,953,778**	**18,768,877**	**17,577,278**	**17,577,278**	**0**	**20,846,869**	**20,846,869**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 457010 CHILD SUPPORT SERVICES
ORGANIZATION: 2384 CHILD SUPPORT SERVICES-PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 045 HHS: DIV ECONOMIC STABILITY								
TOTAL EXPENSES	**141,382,780**	**190,297,812**	**182,735,091**	**199,326,977**	**16,591,886**	**193,222,865**	**209,414,751**	**16,191,886**
ESTIMATED SOURCE OF FUNDS FOR HHS: DIV ECONOMIC STABILITY								
FEDERAL FUNDS	71,209,636	90,461,611	100,002,951	116,594,837	16,591,886	104,029,392	120,221,278	16,191,886
GENERAL FUND	65,476,196	94,401,820	76,651,426	76,651,426	0	80,196,759	80,196,759	0
OTHER FUNDS	4,696,948	5,434,381	6,080,714	6,080,714	0	8,996,714	8,996,714	0
TOTAL FUNDS	**141,382,780**	**190,297,812**	**182,735,091**	**199,326,977**	**16,591,886**	**193,222,865**	**209,414,751**	**16,191,886**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 1371 MATERNAL OPIOID MISUSE MODEL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	125	0	0	0	0	0	0
039 Telecommunications	0	121	0	0	0	0	0	0
041 Audit Fund Set Aside	447	750	750	750	0	0	0	0
070 In-State Travel Reimbursement	0	432	0	0	0	0	0	0
074 Grants for Pub Asst and Relief	398,703	669,301	0	0	0	0	0	0
102 Contracts for program services	14,133	79,271	0	0	0	0	0	0
TOTAL EXPENSES	**413,283**	**750,000**	**750**	**750**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR MATERNAL OPIOID MISUSE MODEL								
000 Federal Funds	413,283	750,000	750	750	0	0	0	0
TOTAL FUNDS	**413,283**	**750,000**	**750**	**750**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 4258 MTS GRANT AWARD FIN ADMIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	250	250	0	250	250	0
038 Technology - Software	0	0	404	404	0	404	404	0
039 Telecommunications	0	0	445	445	0	445	445	0
041 Audit Fund Set Aside	0	0	1,000	1,000	0	1,000	1,000	0
059 Temp Full Time	0	0	77,805	77,805	0	81,433	81,433	0
060 Benefits	0	0	38,240	38,240	0	39,017	39,017	0
070 In-State Travel Reimbursement	0	0	965	965	0	965	965	0
102 Contracts for program services	0	0	880,891	880,891	0	876,485	876,485	0
TOTAL EXPENSES	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**999,999**	**999,999**	**0**
ESTIMATED SOURCE OF FUNDS FOR MTS GRANT AWARD FIN ADMI								
000 Federal Funds	0	0	1,000,000	1,000,000	0	999,999	999,999	0
TOTAL FUNDS	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**999,999**	**999,999**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 4308 ADULT DENTAL PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	5,795	5,840	3,605	3,605	0	3,713	3,713	0
101 Medical Payments to Providers	11,497,518	11,680,000	7,209,431	7,209,431	0	7,425,714	7,425,714	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**11,503,313**	**11,685,840**	**7,213,036**	**7,213,036**	**0**	**7,429,427**	**7,429,427**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADULT DENTAL PROGRAM								
000 Federal Funds	5,745,760	5,845,840	3,608,321	3,608,321	0	3,716,570	3,716,570	0
001 Transfer from Other Agencies	4,397	0	0	0	0	0	0	0
009 Agency Income	5,753,156	5,840,000	3,604,715	3,604,715	0	3,712,857	3,712,857	0
TOTAL FUNDS	**11,503,313**	**11,685,840**	**7,213,036**	**7,213,036**	**0**	**7,429,427**	**7,429,427**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7051 CHILD HEALTH INSURANCE PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	79,734	78,620	93,111	93,111	0	95,201	95,201	0
101 Medical Payments to Providers	126,354,511	120,391,265	139,947,205	143,247,205	3,300,000	135,463,121	146,463,121	11,000,000
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**126,434,245**	**120,469,885**	**140,040,316**	**143,340,316**	**3,300,000**	**135,558,322**	**146,558,322**	**11,000,000**
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM								
000 Federal Funds	82,576,381	78,699,157	93,203,794	93,203,794	0	95,296,230	95,296,230	0
007 Agency Income	2,180,929	1,600,000	1,600,000	1,600,000	0	1,600,000	1,600,000	0
009 Agency Income	0	0	0	3,300,000	3,300,000	0	11,000,000	11,000,000
General Fund	41,676,935	40,170,728	45,236,522	45,236,522	0	38,662,092	38,662,092	0
TOTAL FUNDS	**126,434,245**	**120,469,885**	**140,040,316**	**143,340,316**	**3,300,000**	**135,558,322**	**146,558,322**	**11,000,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7207 MEDICAID TO SCHOOLS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	9,489	17,000	17,000	17,000	0	17,000	17,000	0
511 Medicaid to Schools	9,054,606	17,000,000	17,000,000	17,000,000	0	17,000,000	17,000,000	0
TOTAL EXPENSES	**9,064,095**	**17,017,000**	**17,017,000**	**17,017,000**	**0**	**17,017,000**	**17,017,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS								
000 Federal Funds	9,064,095	17,017,000	17,017,000	17,017,000	0	17,017,000	17,017,000	0
TOTAL FUNDS	**9,064,095**	**17,017,000**	**17,017,000**	**17,017,000**	**0**	**17,017,000**	**17,017,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7937 MEDICAID ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,985,637	2,284,385	2,071,715	2,071,715	0	2,117,564	2,117,564	0
012 Personal Services-Unclassified	657,441	689,439	1,020,348	1,020,348	0	1,027,643	1,027,643	0
018 Overtime	1,369	8,400	8,400	8,400	0	8,400	8,400	0
020 Current Expenses	32,212	65,000	65,000	65,000	0	65,000	65,000	0
026 Organizational Dues	13,763	15,000	17,500	17,500	0	17,500	17,500	0
030 Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
039 Telecommunications	6,422	7,500	8,000	8,000	0	8,000	8,000	0
041 Audit Fund Set Aside	43,941	77,249	46,536	46,536	0	46,968	46,968	0
042 Additional Fringe Benefits	112,964	115,152	0	0	0	0	0	0
049 Transfer to Other State Agenci	45,216,427	43,435,409	34,437,500	34,437,500	0	34,637,500	34,637,500	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
050 Personal Service-Temp/Appointe	28,071	321,258	416,834	416,834	0	425,170	425,170	0
060 Benefits	1,179,660	1,415,708	1,485,114	1,485,114	0	1,557,650	1,557,650	0
066 Employee training	0	1,000	3,000	3,000	0	3,000	3,000	0
070 In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
074 Grants for Pub Asst and Relief	0	0	90,000	90,000	0	92,700	92,700	0
080 Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
101 Medical Payments to Providers	1,000,598	375,554	375,554	375,554	0	375,554	375,554	0
102 Contracts for program services	14,860,823	15,619,341	11,727,481	11,487,481	-240,000	12,041,300	11,801,300	-240,000
TOTAL EXPENSES	**65,139,328**	**64,435,895**	**51,779,482**	**51,539,482**	**-240,000**	**52,430,449**	**52,190,449**	**-240,000**
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION								
000 Federal Funds	57,952,072	55,732,380	44,557,690	44,557,690	0	45,008,396	45,008,396	0
General Fund	7,187,256	8,703,515	7,221,792	6,981,792	-240,000	7,422,053	7,182,053	-240,000

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	047	HHS: DIV MEDICAID SERVICES
ACTIVITY:	470010	DIVISION OF MEDICAID SERVICES
ORGANIZATION:	7937	MEDICAID ADMINISTRATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	65,139,328	64,435,895	51,779,482	51,539,482	-240,000	52,430,449	52,190,449	-240,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7939 STATE PHASE DOWN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
503 State Phase Down	51,949,027	55,915,850	60,682,816	60,682,816	0	62,318,371	62,318,371	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**51,949,027**	**55,915,850**	**60,682,816**	**60,682,816**	**0**	**62,318,371**	**62,318,371**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN								
General Fund	51,949,027	55,915,850	60,682,816	60,682,816	0	62,318,371	62,318,371	0
TOTAL FUNDS	**51,949,027**	**55,915,850**	**60,682,816**	**60,682,816**	**0**	**62,318,371**	**62,318,371**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	130,943	122,364	44,351	44,351	0	46,060	46,060	0
101	Medical Payments to Providers	18,319,808	17,742,846	0	0	0	0	0	0
102	Contracts for program services	293,770	320,123	333,812	333,812	0	343,827	343,827	0
515	Hosp Uncompensated Care Pool	243,228,093	226,646,468	88,367,481	88,367,481	0	91,776,316	91,776,316	0
	TOTAL EXPENSES	**261,972,614**	**244,831,801**	**88,745,644**	**88,745,644**	**0**	**92,166,203**	**92,166,203**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUNI								
000	Federal Funds	131,185,230	122,477,084	44,394,997	44,394,997	0	46,106,131	46,106,131	0
005	Private Local Funds	130,763,100	122,354,717	44,350,647	44,350,647	0	46,060,072	46,060,072	0
009	Agency Income	24,284	0	0	0	0	0	0	0
	TOTAL FUNDS	**261,972,614**	**244,831,801**	**88,745,644**	**88,745,644**	**0**	**92,166,203**	**92,166,203**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7948 MEDICAID CARE MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	347,936	422,990	468,181	468,181	0	479,725	479,725	0
101	Medical Payments to Providers	665,018,833	759,579,288	846,619,197	846,569,197	-50,000	856,108,161	855,908,161	-200,000
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
535	Out Of Home Placements	57,459,997	49,500,000	37,500,000	37,500,000	0	38,625,000	38,625,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
563	Community Based Services	19,410,390	23,000,000	21,108,024	21,108,024	0	21,741,266	21,741,266	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**742,237,156**	**832,502,278**	**905,695,402**	**905,645,402**	**-50,000**	**916,954,152**	**916,754,152**	**-200,000**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN								
000	Federal Funds	367,978,840	423,413,332	461,687,223	461,662,223	-25,000	467,531,500	467,431,500	-100,000
001	Transfer from Other Agencies	207,539	0	0	0	0	0	0	0
005	Private Local Funds	186,030,148	154,550,000	283,033,124	295,233,124	12,200,000	293,951,316	304,351,316	10,400,000
007	Agency Income	40,394,890	27,999,997	28,930,000	34,930,000	6,000,000	30,970,000	37,570,000	6,600,000
009	Agency Income	9,089,027	168,498	168,500	168,500	0	168,500	168,500	0
	General Fund	138,536,712	226,370,451	131,876,555	113,651,555	-18,225,000	124,332,836	107,232,836	-17,100,000
	TOTAL FUNDS	**742,237,156**	**832,502,278**	**905,695,402**	**905,645,402**	**-50,000**	**916,954,152**	**916,754,152**	**-200,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	205,634	175,100	175,100	175,100	0	175,100	175,100	0
041 Audit Fund Set Aside	32,666	88	36,248	36,248	0	38,498	38,498	0
102 Contracts for program services	40,738,056	44,000,000	47,788,279	47,788,279	0	50,288,279	50,288,279	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**40,976,356**	**44,175,188**	**47,999,627**	**47,999,627**	**0**	**50,501,877**	**50,501,877**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM								
000 Federal Funds	30,782,827	33,087,638	36,283,757	36,283,757	0	38,536,007	38,536,007	0
General Fund	10,193,529	11,087,550	11,715,870	11,715,870	0	11,965,870	11,965,870	0
TOTAL FUNDS	**40,976,356**	**44,175,188**	**47,999,627**	**47,999,627**	**0**	**50,501,877**	**50,501,877**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 470010 DIVISION OF MEDICAID SERVICES								
TOTAL EXPENSES	**1,309,689,417**	**1,391,783,737**	**1,320,174,073**	**1,323,184,073**	**3,010,000**	**1,335,375,800**	**1,345,935,800**	**10,560,000**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES								
FEDERAL FUNDS	685,698,488	737,022,431	701,753,532	701,728,532	-25,000	714,211,833	714,111,833	-100,000
GENERAL FUND	249,543,459	342,248,094	256,733,555	238,268,555	-18,465,000	244,701,222	227,361,222	-17,340,000
OTHER FUNDS	374,447,470	312,513,212	361,686,986	383,186,986	21,500,000	376,462,745	404,462,745	28,000,000
TOTAL FUNDS	**1,309,689,417**	**1,391,783,737**	**1,320,174,073**	**1,323,184,073**	**3,010,000**	**1,335,375,800**	**1,345,935,800**	**10,560,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 4046 APS FORMULA GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	0	11,000	11,000	0	11,000	11,000	0
041	Audit Fund Set Aside	0	0	115	115	0	115	115	0
050	Personal Service-Temp/Appointe	0	0	55,000	55,000	0	55,000	55,000	0
060	Benefits	0	0	4,323	4,323	0	4,323	4,323	0
066	Employee training	0	0	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	0	0	29,677	29,677	0	29,677	29,677	0
	TOTAL EXPENSES	**0**	**0**	**115,115**	**115,115**	**0**	**115,115**	**115,115**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APS FORMULA GRANT								
000	Federal Funds	0	0	115,115	115,115	0	115,115	115,115	0
	TOTAL FUNDS	**0**	**0**	**115,115**	**115,115**	**0**	**115,115**	**115,115**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 9250 APSW OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,479,413	4,789,590	4,897,959	4,897,959	0	4,984,273	4,984,273	0
012	Personal Services-Unclassified	111,982	115,287	116,424	116,424	0	116,424	116,424	0
018	Overtime	4,175	2,240	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	9,127	9,250	9,250	9,250	0	9,250	9,250	0
030	Equipment New/Replacement	800	2,158	2,158	2,158	0	2,158	2,158	0
039	Telecommunications	29,616	33,000	33,000	33,000	0	33,000	33,000	0
041	Audit Fund Set Aside	513	665	737	737	0	759	759	0
042	Additional Fringe Benefits	28,533	51,741	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	80,166	139,747	129,142	129,142	0	131,724	131,724	0
060	Benefits	2,476,939	2,684,767	2,825,866	2,825,866	0	2,974,525	2,974,525	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	115,168	156,000	156,000	156,000	0	156,000	156,000	0
080	Out-Of State Travel	2,001	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**7,338,433**	**7,986,945**	**8,175,036**	**8,175,036**	**0**	**8,412,613**	**8,412,613**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS								
000	Federal Funds	686,235	763,002	736,262	736,262	0	757,663	757,663	0
	General Fund	6,652,198	7,223,943	7,438,774	7,438,774	0	7,654,950	7,654,950	0
	TOTAL FUNDS	**7,338,433**	**7,986,945**	**8,175,036**	**8,175,036**	**0**	**8,412,613**	**8,412,613**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 9250 APSW OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 480510 PROGRAM OPERATIONS								
TOTAL EXPENSES	**7,338,433**	**7,986,945**	**8,290,151**	**8,290,151**	**0**	**8,527,728**	**8,527,728**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS								
FEDERAL FUNDS	686,235	763,002	851,377	851,377	0	872,778	872,778	0
GENERAL FUND	6,652,198	7,223,943	7,438,774	7,438,774	0	7,654,950	7,654,950	0
TOTAL FUNDS	**7,338,433**	**7,986,945**	**8,290,151**	**8,290,151**	**0**	**8,527,728**	**8,527,728**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 7872 ADM ON AGING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	950,988	1,037,033	890,594	890,594	0	905,499	905,499	0
012	Personal Services-Unclassified	120,900	124,355	125,575	125,575	0	125,574	125,574	0
018	Overtime	86	0	0	0	0	0	0	0
020	Current Expenses	18,421	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	12,820	14,500	14,500	14,500	0	14,500	14,500	0
039	Telecommunications	223	1,200	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	8,260	8,309	8,464	8,464	0	8,526	8,526	0
042	Additional Fringe Benefits	39,144	68,864	0	0	0	0	0	0
049	Transfer to Other State Agenci	29,282	45,404	45,404	45,404	0	45,404	45,404	0
060	Benefits	518,062	575,325	581,216	581,216	0	611,493	611,493	0
066	Employee training	170	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,266	2,534	2,534	2,534	0	2,534	2,534	0
072	Grants-Federal	0	2	2	2	0	2	2	0
080	Out-Of State Travel	559	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	2,460,658	0	0	0	0	0	0
103	Contracts for Op Services	0	750,000	0	0	0	0	0	0
502	Payments To Providers	1,306,561	1,210,000	1,210,000	1,210,000	0	1,210,000	1,210,000	0
512	Transportation of Clients	1,469,277	1,779,506	1,779,506	1,779,506	0	1,779,506	1,779,506	0
540	Social Service Contracts	864,150	1,446,031	1,446,032	1,446,032	0	1,446,032	1,446,032	0
541	Meals - Home Del & Cong	6,657,409	7,209,955	9,670,486	9,670,486	0	9,670,486	9,670,486	0
544	Meals - Home Delivered	109,063	0	0	0	0	0	0	0
570	Family Care Giver	547,531	585,850	585,850	585,850	0	585,850	585,850	0
	TOTAL EXPENSES	**12,655,172**	**17,345,026**	**16,386,863**	**16,386,863**	**0**	**16,432,106**	**16,432,106**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING								
000	Federal Funds	7,669,287	8,455,646	8,324,362	8,324,362	0	8,384,646	8,384,646	0
	General Fund	4,985,885	8,889,380	8,062,501	8,062,501	0	8,047,460	8,047,460	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	048	HHS: DLTSS-BUR ADULT & AGING
ACTIVITY:	481010	GRANTS FOR SOCIAL SVC PROG
ORGANIZATION:	7872	ADM ON AGING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	12,655,172	17,345,026	16,386,863	16,386,863	0	16,432,106	16,432,106	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 8917 HEALTH PROMOTION CONTRACTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	19,862	14,844	14,844	14,844	0	14,844	14,844	0
026 Organizational Dues	0	1	1	1	0	1	1	0
041 Audit Fund Set Aside	137	116	117	117	0	117	117	0
074 Grants for Pub Asst and Relief	105,459	100,930	101,974	101,974	0	101,974	101,974	0
TOTAL EXPENSES	**125,458**	**115,891**	**116,936**	**116,936**	**0**	**116,936**	**116,936**	**0**
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS								
000 Federal Funds	125,458	115,891	116,936	116,936	0	116,936	116,936	0
TOTAL FUNDS	**125,458**	**115,891**	**116,936**	**116,936**	**0**	**116,936**	**116,936**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 9255 SOCIAL SERVICES BLOCK GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	4,179	5,477	5,477	5,477	0	5,477	5,477	0
074	Grants for Pub Asst and Relief	22,435	169,737	0	0	0	0	0	0
102	Contracts for program services	227,411	175,000	165,000	165,000	0	165,000	165,000	0
103	Contracts for Op Services	0	0	177,395	177,395	0	177,395	177,395	0
543	Adult In Home Care	3,665,400	5,316,138	5,316,138	5,316,138	0	5,316,138	5,316,138	0
544	Meals - Home Delivered	2,745,616	3,956,411	4,112,472	4,112,472	0	4,112,472	4,112,472	0
545	I & R Contracts	7,077	27,484	27,484	27,484	0	27,484	27,484	0
566	Adult Group Daycare	209,550	487,466	333,631	333,631	0	333,631	333,631	0
	TOTAL EXPENSES	**6,881,668**	**10,137,713**	**10,137,597**	**10,137,597**	**0**	**10,137,597**	**10,137,597**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT								
000	Federal Funds	4,106,197	5,482,819	5,482,819	5,482,819	0	5,482,819	5,482,819	0
	General Fund	2,775,471	4,654,894	4,654,778	4,654,778	0	4,654,778	4,654,778	0
	TOTAL FUNDS	**6,881,668**	**10,137,713**	**10,137,597**	**10,137,597**	**0**	**10,137,597**	**10,137,597**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 8925 MEDICAID SERVICES GRANTS-SHIP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	61,426	64,817	68,682	68,682	0	71,739	71,739	0
020	Current Expenses	1,317	1,400	1,400	1,400	0	1,400	1,400	0
041	Audit Fund Set Aside	114	134	167	167	0	173	173	0
042	Additional Fringe Benefits	3,585	6,503	0	0	0	0	0	0
060	Benefits	46,934	36,357	53,566	53,566	0	57,087	57,087	0
074	Grants for Pub Asst and Relief	2,754	51,239	51,239	51,239	0	51,239	51,239	0
	TOTAL EXPENSES	**116,130**	**160,450**	**175,054**	**175,054**	**0**	**181,638**	**181,638**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP								
000	Federal Funds	101,618	144,233	166,215	166,215	0	172,324	172,324	0
	General Fund	14,512	16,217	8,839	8,839	0	9,314	9,314	0
	TOTAL FUNDS	**116,130**	**160,450**	**175,054**	**175,054**	**0**	**181,638**	**181,638**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 3317 ADMIN ON AGING SVCS GRANT-SMPP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,547	3,900	3,900	3,900	0	3,900	3,900	0
041 Audit Fund Set Aside	14	91	102	102	0	102	102	0
070 In-State Travel Reimbursement	164	1,275	1,275	1,275	0	1,275	1,275	0
074 Grants for Pub Asst and Relief	100,159	94,994	94,994	94,994	0	94,994	94,994	0
080 Out-Of State Travel	0	2,600	2,600	2,600	0	2,600	2,600	0
TOTAL EXPENSES	**102,884**	**102,860**	**102,871**	**102,871**	**0**	**102,871**	**102,871**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP								
000 Federal Funds	94,713	90,728	102,093	102,093	0	102,093	102,093	0
General Fund	8,171	12,132	778	778	0	778	778	0
TOTAL FUNDS	**102,884**	**102,860**	**102,871**	**102,871**	**0**	**102,871**	**102,871**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 8920 MONEY FOLLOWS THE PERSON

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	579	2,640	2,640	2,640	0	2,640	2,640	0
038 Technology - Software	0	200	200	200	0	200	200	0
039 Telecommunications	969	4,800	4,800	4,800	0	4,800	4,800	0
041 Audit Fund Set Aside	719	862	861	861	0	861	861	0
042 Additional Fringe Benefits	12,001	15,576	0	0	0	0	0	0
059 Temp Full Time	185,905	199,103	182,207	182,207	0	185,844	185,844	0
060 Benefits	61,873	88,275	37,772	37,772	0	38,526	38,526	0
070 In-State Travel Reimbursement	0	3,584	3,584	3,584	0	3,584	3,584	0
074 Grants for Pub Asst and Relief	455,228	473,800	473,800	473,800	0	473,800	473,800	0
080 Out-Of State Travel	5,315	10,500	10,500	10,500	0	10,500	10,500	0
TOTAL EXPENSES	**722,589**	**799,340**	**716,364**	**716,364**	**0**	**720,755**	**720,755**	**0**
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON								
000 Federal Funds	722,589	799,340	716,364	716,364	0	720,755	720,755	0
TOTAL FUNDS	**722,589**	**799,340**	**716,364**	**716,364**	**0**	**720,755**	**720,755**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 9010 VOLUNTEER ACTIVITIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	26,874	40,000	40,000	40,000	0	40,000	40,000	0
103 Contracts for Op Services	15,398	100,000	0	0	0	0	0	0
TOTAL EXPENSES	**42,272**	**140,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES								
General Fund	42,272	140,000	40,000	40,000	0	40,000	40,000	0
TOTAL FUNDS	**42,272**	**140,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 9565 SERVICELINK

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	54,267	0	137,908	137,908	0	142,331	142,331	0
020	Current Expenses	6,524	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	2,588	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	1,834	1,915	2,080	2,080	0	2,080	2,080	0
060	Benefits	18,028	0	42,686	42,686	0	44,562	44,562	0
074	Grants for Pub Asst and Relief	1,831,919	2,955,880	2,955,880	2,955,880	0	2,955,880	2,955,880	0
103	Contracts for Op Services	53,478	843,800	802,391	802,391	0	802,391	802,391	0
545	I & R Contracts	104,217	161,115	161,115	161,115	0	161,115	161,115	0
570	Family Care Giver	342,696	420,000	420,000	420,000	0	420,000	420,000	0
	TOTAL EXPENSES	**2,415,551**	**4,396,710**	**4,536,060**	**4,536,060**	**0**	**4,542,359**	**4,542,359**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SERVICELINK								
000	Federal Funds	1,057,035	1,917,031	2,082,088	2,082,088	0	2,082,088	2,082,088	0
	General Fund	1,358,516	2,479,679	2,453,972	2,453,972	0	2,460,271	2,460,271	0
	TOTAL FUNDS	**2,415,551**	**4,396,710**	**4,536,060**	**4,536,060**	**0**	**4,542,359**	**4,542,359**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 8943 ALZHEIMERS & RELATED DISORDERS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
103 Contracts for Op Services	0	250,000	0	0	0	0	0	0
502 Payments To Providers	304,888	302,508	302,508	302,508	0	302,508	302,508	0
TOTAL EXPENSES	**304,888**	**552,508**	**302,508**	**302,508**	**0**	**302,508**	**302,508**	**0**
ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS								
General Fund	304,888	552,508	302,508	302,508	0	302,508	302,508	0
TOTAL FUNDS	**304,888**	**552,508**	**302,508**	**302,508**	**0**	**302,508**	**302,508**	**0**

ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG

TOTAL EXPENSES	**23,366,612**	**33,750,498**	**32,514,253**	**32,514,253**	**0**	**32,576,770**	**32,576,770**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG								
FEDERAL FUNDS	13,876,897	17,005,688	16,990,877	16,990,877	0	17,061,661	17,061,661	0
GENERAL FUND	9,489,715	16,744,810	15,523,376	15,523,376	0	15,515,109	15,515,109	0
TOTAL FUNDS	**23,366,612**	**33,750,498**	**32,514,253**	**32,514,253**	**0**	**32,576,770**	**32,576,770**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	183,438	191,636	214,228	214,228	0	230,157	230,157	0
502	Payments To Providers	31,535	0	0	0	0	0	0	0
504	Nursing Home Payments	263,166,780	245,910,559	303,355,759	303,355,759	0	325,696,307	325,696,307	0
				The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.				The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.	
505	Mid-Level Care Expenses	1,815,271	0	0	0	0	0	0	0
506	Home Support Waiver Services	108,585,518	141,574,795	125,100,958	125,100,958	0	134,616,982	134,616,982	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
Payments made from class 506 Home Support Waiver Services shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services, which does not prevent transfers in from other accounts. Class 506 Home Support Waiver Services shall not lapse until June 30, 2027.								
529 Home Health Care Waiver Servic	558,716	0	0	0	0	0	0	0
TOTAL EXPENSES	**374,341,258**	**387,676,990**	**428,670,945**	**428,670,945**	**0**	**460,543,446**	**460,543,446**	**0**
ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC								
000 Federal Funds	190,146,400	193,934,312	214,442,587	214,442,587	0	230,386,802	230,386,802	0
005 Private Local Funds	126,849,659	126,849,660	129,486,652	125,180,149	-4,306,503	132,176,385	129,254,303	-2,922,082
General Fund	57,345,199	66,893,018	84,741,706	89,048,209	4,306,503	97,980,259	100,902,341	2,922,082
TOTAL FUNDS	**374,341,258**	**387,676,990**	**428,670,945**	**428,670,945**	**0**	**460,543,446**	**460,543,446**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2154 NURSING SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	4,297	19,908	3,240	3,240	0	3,240	3,240	0
101	Medical Payments to Providers	2,507,675	34,747,093	2,681,781	2,681,781	0	2,681,781	2,681,781	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
509	Other Nursing Services	5,874,227	5,668,747	4,198,093	4,198,093	0	4,198,093	4,198,093	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**8,386,199**	**40,435,748**	**6,883,114**	**6,883,114**	**0**	**6,883,114**	**6,883,114**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES								
000	Federal Funds	3,826,141	19,927,829	3,243,178	3,243,178	0	3,243,178	3,243,178	0
	General Fund	4,560,058	20,507,919	3,639,936	3,639,936	0	3,639,936	3,639,936	0
	TOTAL FUNDS	**8,386,199**	**40,435,748**	**6,883,114**	**6,883,114**	**0**	**6,883,114**	**6,883,114**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2157 MQIP PAYMENTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	46,572	42,539	42,539	42,539	0	42,539	42,539	0
516 Medicaid Quality Incentive	91,195,470	85,078,236	93,748,138	93,748,138	0	96,117,128	96,117,128	0
TOTAL EXPENSES	**91,242,042**	**85,120,775**	**93,790,677**	**93,790,677**	**0**	**96,159,667**	**96,159,667**	**0**
ESTIMATED SOURCE OF FUNDS FOR MQIP PAYMENTS								
000 Federal Funds	46,618,463	42,581,657	46,916,608	46,916,608	0	48,101,103	48,101,103	0
007 Agency Income	44,623,579	42,539,118	46,874,069	46,874,069	0	48,058,564	48,058,564	0
TOTAL FUNDS	**91,242,042**	**85,120,775**	**93,790,677**	**93,790,677**	**0**	**96,159,667**	**96,159,667**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2161 PROSHARE PAYMENTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	49,329	61,955	54,807	54,807	0	54,807	54,807	0
514 Proshare	39,748,481	61,955,119	54,806,716	54,806,716	0	54,806,716	54,806,716	0
TOTAL EXPENSES	**39,797,810**	**62,017,074**	**54,861,523**	**54,861,523**	**0**	**54,861,523**	**54,861,523**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROSHARE PAYMENTS								
000 Federal Funds	39,797,810	56,709,223	54,861,523	54,861,523	0	54,861,523	54,861,523	0
005 Private Local Funds	0	5,307,851	0	0	0	0	0	0
TOTAL FUNDS	**39,797,810**	**62,017,074**	**54,861,523**	**54,861,523**	**0**	**54,861,523**	**54,861,523**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2164 CFI WAIVER PROGRAM ELIGIBILITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	590,230	563,854	536,753	536,753	0	549,635	549,635	0
018	Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	697	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
039	Telecommunications	2,460	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	1,304	1,564	1,688	1,688	0	1,707	1,707	0
042	Additional Fringe Benefits	25,278	35,917	0	0	0	0	0	0
060	Benefits	319,781	287,466	304,750	304,750	0	321,460	321,460	0
070	In-State Travel Reimbursement	54	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	1,013,462	1,549,458	1,549,458	1,549,458	0	1,549,458	1,549,458	0
	TOTAL EXPENSES	**1,953,266**	**2,472,359**	**2,426,749**	**2,426,749**	**0**	**2,456,360**	**2,456,360**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CFI WAIVER PROGRAM ELIGIBILITY								
000	Federal Funds	1,272,499	1,628,845	1,642,247	1,642,247	0	1,659,536	1,659,536	0
	General Fund	680,767	843,514	784,502	784,502	0	796,824	796,824	0
	TOTAL FUNDS	**1,953,266**	**2,472,359**	**2,426,749**	**2,426,749**	**0**	**2,456,360**	**2,456,360**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2165 CIVIL MONETARY PENALTIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	0	170	170	170	0	170	170	0
102 Contracts for program services	0	170,000	170,000	170,000	0	170,000	170,000	0
TOTAL EXPENSES	**0**	**170,170**	**170,170**	**170,170**	**0**	**170,170**	**170,170**	**0**
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES								
000 Federal Funds	0	170,170	170,170	170,170	0	170,170	170,170	0
TOTAL FUNDS	**0**	**170,170**	**170,170**	**170,170**	**0**	**170,170**	**170,170**	**0**

ACTIVITY 482010 WAIVER AND NURSING FACILITIES

TOTAL EXPENSES	**515,720,575**	**577,893,116**	**586,803,178**	**586,803,178**	**0**	**621,074,280**	**621,074,280**	**0**
ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES								
FEDERAL FUNDS	281,661,313	314,952,036	321,276,313	321,276,313	0	338,422,312	338,422,312	0
GENERAL FUND	62,586,024	88,244,451	89,166,144	93,472,647	4,306,503	102,417,019	105,339,101	2,922,082
OTHER FUNDS	171,473,238	174,696,629	176,360,721	172,054,218	-4,306,503	180,234,949	177,312,867	-2,922,082
TOTAL FUNDS	**515,720,575**	**577,893,116**	**586,803,178**	**586,803,178**	**0**	**621,074,280**	**621,074,280**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2165 CIVIL MONETARY PENALTIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 048 HHS: DLTSS-BUR ADULT & AGING								
TOTAL EXPENSES	**546,425,620**	**619,630,559**	**627,607,582**	**627,607,582**	**0**	**662,178,778**	**662,178,778**	**0**
ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-BUR ADULT & AGING								
FEDERAL FUNDS	296,224,445	332,720,726	339,118,567	339,118,567	0	356,356,751	356,356,751	0
GENERAL FUND	78,727,937	112,213,204	112,128,294	116,434,797	4,306,503	125,587,078	128,509,160	2,922,082
OTHER FUNDS	171,473,238	174,696,629	176,360,721	172,054,218	-4,306,503	180,234,949	177,312,867	-2,922,082
TOTAL FUNDS	**546,425,620**	**619,630,559**	**627,607,582**	**627,607,582**	**0**	**662,178,778**	**662,178,778**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5110 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	50,705	84,490	185,455	185,455	0	188,890	188,890	0
012	Personal Services-Unclassified	317,913	315,012	439,285	439,285	0	456,699	456,699	0
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	3,430	7,500	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
026	Organizational Dues	22,950	22,950	22,950	22,950	0	22,950	22,950	0
028	Transfers to Plant & Prop	2,647,465	3,022,738	2,615,716	2,615,716	0	2,641,180	2,641,180	0
030	Equipment New/Replacement	0	700	700	700	0	700	700	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	525	1,800	6,300	6,300	0	6,300	6,300	0
041	Audit Fund Set Aside	1,081	2,000	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	8,500	6,000	0	0	0	0	0	0
060	Benefits	156,551	191,855	318,150	318,150	0	335,952	335,952	0
070	In-State Travel Reimbursement	736	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	550	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**3,210,406**	**3,663,045**	**3,606,056**	**3,606,056**	**0**	**3,670,171**	**3,670,171**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR								
000	Federal Funds	870,120	992,937	1,164,779	1,164,779	0	1,191,441	1,191,441	0
006	Agency Income	23,964	25,746	41,675	41,675	0	43,351	43,351	0
009	Agency Income	357,042	391,984	335,287	335,287	0	338,537	338,537	0
	General Fund	1,959,280	2,252,378	2,064,315	2,064,315	0	2,096,842	2,096,842	0
	TOTAL FUNDS	**3,210,406**	**3,663,045**	**3,606,056**	**3,606,056**	**0**	**3,670,171**	**3,670,171**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 8579 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	26,582	26,582	26,582	0	26,582	26,582	0
TOTAL EXPENSES	**0**	**26,582**	**26,582**	**26,582**	**0**	**26,582**	**26,582**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	0	26,582	26,582	26,582	0	26,582	26,582	0
TOTAL FUNDS	**0**	**26,582**	**26,582**	**26,582**	**0**	**26,582**	**26,582**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 3899 THERAPEUTIC CANNABIS PROG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	140,449	150,057	153,778	153,778	0	157,146	157,146	0
018	Overtime	19,841	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	41,933	50,000	50,000	50,000	0	50,000	50,000	0
026	Organizational Dues	2,500	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	498	3,000	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	18,078	28,649	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	51,486	60,788	60,788	0	62,004	62,004	0
059	Temp Full Time	119,553	234,352	187,081	187,081	0	190,809	190,809	0
060	Benefits	153,118	270,893	240,233	240,233	0	252,208	252,208	0
070	In-State Travel Reimbursement	886	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	60,000	400,000	493,395	493,395	0	473,082	473,082	0
103	Contracts for Op Services	98,433	85,000	85,000	85,000	0	85,000	85,000	0
	TOTAL EXPENSES	**655,289**	**1,293,437**	**1,293,275**	**1,293,275**	**0**	**1,293,249**	**1,293,249**	**0**
	ESTIMATED SOURCE OF FUNDS FOR THERAPEUTIC CANNABIS PROG								
007	Agency Income	655,289	1,293,437	1,293,275	1,293,275	0	1,293,249	1,293,249	0
	TOTAL FUNDS	**655,289**	**1,293,437**	**1,293,275**	**1,293,275**	**0**	**1,293,249**	**1,293,249**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 3899 THERAPEUTIC CANNABIS PROG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 900010 ADMINISTRATION								
TOTAL EXPENSES	**3,865,695**	**4,983,064**	**4,925,913**	**4,925,913**	**0**	**4,990,002**	**4,990,002**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
FEDERAL FUNDS	870,120	992,937	1,164,779	1,164,779	0	1,191,441	1,191,441	0
GENERAL FUND	1,959,280	2,278,960	2,090,897	2,090,897	0	2,123,424	2,123,424	0
OTHER FUNDS	1,036,295	1,711,167	1,670,237	1,670,237	0	1,675,137	1,675,137	0
TOTAL FUNDS	**3,865,695**	**4,983,064**	**4,925,913**	**4,925,913**	**0**	**4,990,002**	**4,990,002**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 5262 INFORMATICS & HEALTH STATISTIC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	734,043	832,851	795,519	795,519	0	803,118	803,118	0
018	Overtime	3,938	5,600	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,589	1,400	49,626	49,626	0	18,043	18,043	0
026	Organizational Dues	3,400	2,700	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
037	Technology - Hardware	0	7,000	7,000	7,000	0	7,000	7,000	0
038	Technology - Software	13,699	15,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	525	600	600	600	0	600	600	0
041	Audit Fund Set Aside	678	500	750	750	0	750	750	0
042	Additional Fringe Benefits	10,000	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	84,193	32,132	32,132	0	32,774	32,774	0
060	Benefits	399,897	423,306	462,417	462,417	0	485,545	485,545	0
066	Employee training	1,165	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	144	225	225	225	0	225	225	0
080	Out-Of State Travel	3,805	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**1,173,883**	**1,391,125**	**1,379,519**	**1,379,519**	**0**	**1,379,305**	**1,379,305**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC								
000	Federal Funds	584,983	730,276	705,973	705,973	0	704,704	704,704	0
006	Agency Income	252	255	49,654	49,654	0	50,115	50,115	0
007	Agency Income	0	0	1,739	1,739	0	1,005	1,005	0
	General Fund	588,648	660,594	622,153	622,153	0	623,481	623,481	0
	TOTAL FUNDS	**1,173,883**	**1,391,125**	**1,379,519**	**1,379,519**	**0**	**1,379,305**	**1,379,305**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 8667 BEHVL RK FACT SRVL SUR (BRFSS)

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	82,357	82,127	87,164	87,164	0	87,514	87,514	0
020 Current Expenses	0	600	600	600	0	600	600	0
041 Audit Fund Set Aside	578	470	610	610	0	610	610	0
042 Additional Fringe Benefits	5,320	7,871	0	0	0	0	0	0
060 Benefits	38,582	40,140	42,482	42,482	0	44,356	44,356	0
080 Out-Of State Travel	0	4,038	4,038	4,038	0	4,038	4,038	0
519 BRFSS-Behavior Risk Factor	504,080	547,167	539,376	539,376	0	537,128	537,128	0
TOTAL EXPENSES	**630,917**	**682,413**	**674,270**	**674,270**	**0**	**674,246**	**674,246**	**0**
ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)								
000 Federal Funds	591,749	623,390	614,270	614,270	0	614,246	614,246	0
005 Private Local Funds	39,168	59,023	60,000	60,000	0	60,000	60,000	0
TOTAL FUNDS	**630,917**	**682,413**	**674,270**	**674,270**	**0**	**674,246**	**674,246**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 6671 CANCER REGISTRY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	59,226	0	0	0	0	0	0
020	Current Expenses	0	500	500	500	0	500	500	0
039	Telecommunications	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	615	615	684	684	0	688	688	0
042	Additional Fringe Benefits	0	6,602	0	0	0	0	0	0
060	Benefits	0	35,160	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	160	160	160	0	160	160	0
080	Out-Of State Travel	0	8,393	8,393	8,393	0	8,393	8,393	0
102	Contracts for program services	827,595	715,868	715,868	715,868	0	715,868	715,868	0
	TOTAL EXPENSES	**828,210**	**827,024**	**726,105**	**726,105**	**0**	**726,109**	**726,109**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY								
000	Federal Funds	566,861	640,356	539,438	539,438	0	539,442	539,442	0
	General Fund	261,349	186,668	186,667	186,667	0	186,667	186,667	0
	TOTAL FUNDS	**828,210**	**827,024**	**726,105**	**726,105**	**0**	**726,109**	**726,109**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 1628 STRENGTHEN PH INFRASTRUCTURE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	14,361	0	217,135	217,135	0	223,393	223,393	0
018 Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020 Current Expenses	16	40,632	30,000	30,000	0	30,000	30,000	0
030 Equipment New/Replacement	0	0	300	300	0	300	300	0
037 Technology - Hardware	0	7,000	38,660	38,660	0	38,660	38,660	0
038 Technology - Software	30,000	7,000	48,000	48,000	0	48,000	48,000	0
039 Telecommunications	0	1,500	1,500	1,500	0	1,500	1,500	0
041 Audit Fund Set Aside	221	655	655	655	0	655	655	0
042 Additional Fringe Benefits	25,344	119,141	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	62,510	62,510	0	63,760	63,760	0
059 Temp Full Time	124,905	1,497,792	1,334,948	1,334,948	0	1,361,625	1,361,625	0
060 Benefits	56,358	826,867	1,138,486	1,138,486	0	1,194,158	1,194,158	0
066 Employee training	799	12,393	12,700	12,700	0	12,700	12,700	0
070 In-State Travel Reimbursement	329	3,510	3,510	3,510	0	3,510	3,510	0
074 Grants for Pub Asst and Relief	0	150,000	100,000	100,000	0	100,000	100,000	0
080 Out-Of State Travel	10,802	0	45,000	45,000	0	45,000	45,000	0
102 Contracts for program services	33,444	1,598,000	3,970,000	3,970,000	0	1,650,000	1,650,000	0
TOTAL EXPENSES	**296,579**	**4,264,490**	**7,004,404**	**7,004,404**	**0**	**4,774,261**	**4,774,261**	**0**
ESTIMATED SOURCE OF FUNDS FOR STRENGTHEN PH INFRASTRUCTURE								
000 Federal Funds	296,579	4,264,490	7,004,404	7,004,404	0	4,774,261	4,774,261	0
TOTAL FUNDS	**296,579**	**4,264,490**	**7,004,404**	**7,004,404**	**0**	**4,774,261**	**4,774,261**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 1629 YRBS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020 Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
037 Technology - Hardware	0	3,000	0	0	0	0	0	0
038 Technology - Software	0	3,000	0	0	0	0	0	0
039 Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
041 Audit Fund Set Aside	0	150	150	150	0	150	150	0
060 Benefits	0	1,085	1,036	1,036	0	1,036	1,036	0
066 Employee training	0	3,000	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	5,000	0	0	0	0	0	0
080 Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102 Contracts for program services	0	113,185	127,234	127,234	0	127,234	127,234	0
TOTAL EXPENSES	**0**	**150,420**	**150,420**	**150,420**	**0**	**150,420**	**150,420**	**0**
ESTIMATED SOURCE OF FUNDS FOR YRBS								
000 Federal Funds	0	150,420	150,420	150,420	0	150,420	150,420	0
TOTAL FUNDS	**0**	**150,420**	**150,420**	**150,420**	**0**	**150,420**	**150,420**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 1629 YRBS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 900510 BUREAU OF INFORMATICS								
TOTAL EXPENSES	**2,929,589**	**7,315,472**	**9,934,718**	**9,934,718**	**0**	**7,704,341**	**7,704,341**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS								
FEDERAL FUNDS	2,040,172	6,408,932	9,014,505	9,014,505	0	6,783,073	6,783,073	0
GENERAL FUND	849,997	847,262	808,820	808,820	0	810,148	810,148	0
OTHER FUNDS	39,420	59,278	111,393	111,393	0	111,120	111,120	0
TOTAL FUNDS	**2,929,589**	**7,315,472**	**9,934,718**	**9,934,718**	**0**	**7,704,341**	**7,704,341**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 5362 PH SYSTEMS, POLICY & PERFORM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	88,530	238,819	0	0	0	0	0	0
012	Personal Services-Unclassified	69,390	135,937	0	0	0	0	0	0
020	Current Expenses	2,278	5,000	0	0	0	0	0	0
039	Telecommunications	1,291	4,500	0	0	0	0	0	0
041	Audit Fund Set Aside	185	400	0	0	0	0	0	0
042	Additional Fringe Benefits	5,765	16,340	0	0	0	0	0	0
060	Benefits	88,766	163,413	0	0	0	0	0	0
070	In-State Travel Reimbursement	165	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**256,370**	**566,409**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM								
000	Federal Funds	137,568	267,419	0	0	0	0	0	0
006	Agency Income	4,610	10,672	0	0	0	0	0	0
007	Agency Income	1,804	1,971	0	0	0	0	0	0
	General Fund	112,388	286,347	0	0	0	0	0	0
	TOTAL FUNDS	**256,370**	**566,409**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5390 FOOD PROTECTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,013,896	1,052,735	963,606	963,606	0	984,787	984,787	0
018	Overtime	19,366	33,600	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	15,641	13,106	1,800	1,800	0	1,800	1,800	0
026	Organizational Dues	750	824	750	750	0	750	750	0
030	Equipment New/Replacement	52,807	28,000	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	2,500	100	100	0	100	100	0
039	Telecommunications	7,726	11,433	8,100	8,100	0	8,100	8,100	0
042	Additional Fringe Benefits	17,489	33,569	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	66,009	96,598	94,545	94,545	0	96,436	96,436	0
060	Benefits	600,515	673,964	600,211	600,211	0	633,325	633,325	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	37,954	61,800	20,978	20,978	0	17,435	17,435	0
080	Out-Of State Travel	16,538	17,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	66,475	60,000	95,875	95,875	0	99,419	99,419	0
	TOTAL EXPENSES	**1,915,166**	**2,085,129**	**1,824,065**	**1,824,065**	**0**	**1,880,252**	**1,880,252**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION								
000	Federal Funds	14,723	16,860	18,000	18,000	0	18,000	18,000	0
007	Agency Income	479,598	521,107	272,004	272,004	0	281,137	281,137	0
009	Agency Income	200	188	157,243	157,243	0	162,727	162,727	0
	General Fund	1,420,645	1,546,974	1,376,818	1,376,818	0	1,418,388	1,418,388	0
	TOTAL FUNDS	**1,915,166**	**2,085,129**	**1,824,065**	**1,824,065**	**0**	**1,880,252**	**1,880,252**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5391 RADIOLOGICAL HEALTH FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	784,927	837,661	538,216	538,216	0	549,237	549,237	0
018 Overtime	11,387	5,600	12,000	12,000	0	12,000	12,000	0
020 Current Expenses	7,612	15,000	13,439	13,439	0	2,150	2,150	0
021 Food for Institutions and Depts	1,114	1,600	1,600	1,600	0	1,600	1,600	0
022 Rents-Leases Other Than State	0	800	500	500	0	500	500	0
024 Maint.Other Than Build.- Grnds	3,207	5,500	5,500	5,500	0	3,500	3,500	0
026 Organizational Dues	0	750	500	500	0	500	500	0
030 Equipment New/Replacement	28,438	20,000	20,000	20,000	0	20,000	20,000	0
037 Technology - Hardware	0	18,400	18,400	18,400	0	500	500	0
039 Telecommunications	348	2,220	500	500	0	500	500	0
041 Audit Fund Set Aside	48	0	10	10	0	10	10	0
042 Additional Fringe Benefits	51,447	60,990	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	78	23,509	25,647	25,647	0	26,160	26,160	0
057 Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060 Benefits	360,215	411,714	258,606	258,606	0	271,402	271,402	0
066 Employee training	0	3,000	500	500	0	500	500	0
070 In-State Travel Reimbursement	3,478	7,000	4,000	4,000	0	4,000	4,000	0
080 Out-Of State Travel	7,100	6,500	7,500	7,500	0	7,500	7,500	0
102 Contracts for program services	0	150,000	93,103	93,103	0	93,103	93,103	0
TOTAL EXPENSES	**1,259,399**	**1,570,744**	**1,000,521**	**1,000,521**	**0**	**993,662**	**993,662**	**0**
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES								
000 Federal Funds	61,109	39,148	1,010	1,010	0	1,010	1,010	0
001 Transfer from Other Agencies	71,994	64,438	0	0	0	0	0	0
009 Agency Income	1,126,296	1,467,158	999,511	999,511	0	992,652	992,652	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5391 RADIOLOGICAL HEALTH FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,259,399	1,570,744	1,000,521	1,000,521	0	993,662	993,662	0

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**0**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT								
003 Revolving Funds	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**0**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5698 LEAD POISONING PREVENTION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	5,868	2,000	6,000	6,000	0	6,000	6,000	0
030 Equipment New/Replacement	0	750	500	500	0	500	500	0
037 Technology - Hardware	0	2,000	500	500	0	500	500	0
038 Technology - Software	0	25	25	25	0	25	25	0
039 Telecommunications	0	25	25	25	0	25	25	0
050 Personal Service-Temp/Appointe	29,086	34,584	46,243	46,243	0	47,168	47,168	0
060 Benefits	2,225	2,711	3,634	3,634	0	3,708	3,708	0
066 Employee training	0	500	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	500	25	25	0	25	25	0
080 Out-Of State Travel	0	1,000	25	25	0	25	25	0
102 Contracts for program services	7,875	94,050	80,667	80,667	0	79,669	79,669	0
TOTAL EXPENSES	**45,054**	**138,145**	**138,144**	**138,144**	**0**	**138,145**	**138,145**	**0**
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTIOI FUND								
009 Agency Income	45,054	138,145	138,144	138,144	0	138,145	138,145	0
TOTAL FUNDS	**45,054**	**138,145**	**138,144**	**138,144**	**0**	**138,145**	**138,145**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 6712 DES CC LEAD REMEDIATION PROG

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	17,050	29,521	29,521	0	28,828	28,828	0
030	Equipment New/Replacement	179,707	20,293	0	0	0	0	0	0
037	Technology - Hardware	0	2,500	0	0	0	0	0	0
039	Telecommunications	0	2,900	1,450	1,450	0	1,450	1,450	0
041	Audit Fund Set Aside	0	1,121	197	197	0	197	197	0
050	Personal Service-Temp/Appointe	0	74,222	32,132	32,132	0	32,774	32,774	0
060	Benefits	0	5,678	2,525	2,525	0	2,576	2,576	0
066	Employee training	0	5,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	129	1,181	655	655	0	655	655	0
080	Out-Of State Travel	0	5,000	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	762,573	86,408	86,408	0	86,408	86,408	0
548	Reagents	0	10,050	5,025	5,025	0	5,025	5,025	0
	TOTAL EXPENSES	**179,836**	**907,568**	**162,913**	**162,913**	**0**	**162,913**	**162,913**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DES CC LEAD REMEDIATION PROG								
001	Transfer from Other Agencies	179,836	907,568	162,913	162,913	0	162,913	162,913	0
	TOTAL FUNDS	**179,836**	**907,568**	**162,913**	**162,913**	**0**	**162,913**	**162,913**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7964 LEAD PREVENTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	828,633	1,012,828	843,257	843,257	0	859,543	859,543	0
020	Current Expenses	71,245	40,626	60,373	60,373	0	60,373	60,373	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	22,000	22,000	22,000	0	10,000	10,000	0
037	Technology - Hardware	0	4,000	6,600	6,600	0	6,600	6,600	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	4,954	7,900	7,900	7,900	0	7,900	7,900	0
041	Audit Fund Set Aside	761	824	824	824	0	824	824	0
042	Additional Fringe Benefits	35,611	48,515	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	113,626	143,826	112,920	112,920	0	115,177	115,177	0
059	Temp Full Time	0	0	79,715	79,715	0	81,303	81,303	0
060	Benefits	405,292	475,677	502,453	502,453	0	527,167	527,167	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	4,061	12,322	13,822	13,822	0	13,822	13,822	0
074	Grants for Pub Asst and Relief	0	345,000	202,149	202,149	0	180,936	180,936	0
080	Out-Of State Travel	2,753	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	186,923	296,200	220,000	220,000	0	220,000	220,000	0
	TOTAL EXPENSES	**1,653,859**	**2,425,218**	**2,087,513**	**2,087,513**	**0**	**2,099,145**	**2,099,145**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION								
000	Federal Funds	900,223	1,528,985	1,263,580	1,263,580	0	1,257,886	1,257,886	0
001	Transfer from Other Agencies	10,000	10,000	10,000	10,000	0	10,000	10,000	0
	General Fund	743,636	886,233	813,933	813,933	0	831,259	831,259	0
	TOTAL FUNDS	**1,653,859**	**2,425,218**	**2,087,513**	**2,087,513**	**0**	**2,099,145**	**2,099,145**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7426 EPH TRACKING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	191,116	244,472	173,474	173,474	0	174,583	174,583	0
020	Current Expenses	6,702	40,240	43,654	43,654	0	40,262	40,262	0
022	Rents-Leases Other Than State	245	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	1,842	5,000	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	7,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	3,000	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	3,654	3,654	3,654	0	3,654	3,654	0
041	Audit Fund Set Aside	720	890	890	890	0	890	890	0
042	Additional Fringe Benefits	25,315	34,626	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,516	49,321	69,445	69,445	0	70,834	70,834	0
059	Temp Full Time	200,752	242,442	300,847	300,847	0	306,863	306,863	0
060	Benefits	203,045	292,503	292,378	292,378	0	306,064	306,064	0
066	Employee training	199	12,500	12,500	12,500	0	12,500	12,500	0
070	In-State Travel Reimbursement	996	3,345	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	0	50,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	7,912	12,500	12,500	12,500	0	12,500	12,500	0
102	Contracts for program services	103,116	235,000	235,000	235,000	0	210,000	210,000	0
	TOTAL EXPENSES	**746,476**	**1,239,993**	**1,208,342**	**1,208,342**	**0**	**1,202,150**	**1,202,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING								
000	Federal Funds	746,476	1,239,993	1,208,342	1,208,342	0	1,202,150	1,202,150	0
	TOTAL FUNDS	**746,476**	**1,239,993**	**1,208,342**	**1,208,342**	**0**	**1,202,150**	**1,202,150**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7426 EPH TRACKING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION								
TOTAL EXPENSES	**5,799,790**	**8,381,797**	**6,436,498**	**6,436,498**	**0**	**6,491,267**	**6,491,267**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION								
FEDERAL FUNDS	1,722,531	2,824,986	2,490,932	2,490,932	0	2,479,046	2,479,046	0
GENERAL FUND	2,164,281	2,433,207	2,190,751	2,190,751	0	2,249,647	2,249,647	0
OTHER FUNDS	1,912,978	3,123,604	1,754,815	1,754,815	0	1,762,574	1,762,574	0
TOTAL FUNDS	**5,799,790**	**8,381,797**	**6,436,498**	**6,436,498**	**0**	**6,491,267**	**6,491,267**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 0836 PREGNANCY RISK MONITORING SYS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	58,525	61,729	65,515	65,515	0	68,349	68,349	0
020 Current Expenses	21,424	25,647	26,249	26,249	0	18,967	18,967	0
037 Technology - Hardware	0	759	759	759	0	759	759	0
038 Technology - Software	0	240	240	240	0	240	240	0
041 Audit Fund Set Aside	152	165	165	165	0	165	165	0
042 Additional Fringe Benefits	3,780	4,476	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	28,359	46,959	43,318	43,318	0	44,184	44,184	0
060 Benefits	48,474	53,023	56,314	56,314	0	59,857	59,857	0
070 In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080 Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES	**160,714**	**195,198**	**194,760**	**194,760**	**0**	**194,721**	**194,721**	**0**
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS								
000 Federal Funds	160,683	195,198	194,760	194,760	0	194,721	194,721	0
005 Private Local Funds	31	0	0	0	0	0	0	0
TOTAL FUNDS	**160,714**	**195,198**	**194,760**	**194,760**	**0**	**194,721**	**194,721**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 1844 TEEN PREGNANCY PREVENTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	0	0	0	0	0	0
041 Audit Fund Set Aside	0	250	0	0	0	0	0	0
066 Employee training	0	150	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	500	0	0	0	0	0	0
074 Grants for Pub Asst and Relief	0	240,000	0	0	0	0	0	0
080 Out-Of State Travel	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**246,900**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION								
000 Federal Funds	0	246,900	0	0	0	0	0	0
TOTAL FUNDS	**0**	**246,900**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 2207 WIC FOOD REBATES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
521 Food Rebate	2,479,168	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
TOTAL EXPENSES	**2,479,168**	**4,000,000**	**4,000,000**	**4,000,000**	**0**	**4,000,000**	**4,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES								
005 Private Local Funds	2,479,168	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
TOTAL FUNDS	**2,479,168**	**4,000,000**	**4,000,000**	**4,000,000**	**0**	**4,000,000**	**4,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	48,687	81,392	92,909	92,909	0	95,219	95,219	0
020	Current Expenses	0	180	500	500	0	500	500	0
037	Technology - Hardware	0	0	2,400	2,400	0	1,000	1,000	0
038	Technology - Software	0	840	1,500	1,500	0	500	500	0
039	Telecommunications	222	780	780	780	0	780	780	0
041	Audit Fund Set Aside	63	100	171	171	0	171	171	0
042	Additional Fringe Benefits	2,658	6,511	0	0	0	0	0	0
060	Benefits	9,583	29,497	21,112	21,112	0	21,649	21,649	0
066	Employee training	0	300	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
074	Grants for Pub Asst and Relief	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	1,697	2,001	5,204	5,204	0	5,204	5,204	0
	TOTAL EXPENSES	**62,910**	**131,701**	**135,176**	**135,176**	**0**	**135,623**	**135,623**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE								
000	Federal Funds	62,910	131,701	135,176	135,176	0	135,623	135,623	0
	TOTAL FUNDS	**62,910**	**131,701**	**135,176**	**135,176**	**0**	**135,623**	**135,623**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	766,652	785,336	337,936	337,936	0	343,851	343,851	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	12,799	20,364	20,364	20,364	0	20,364	20,364	0
026	Organizational Dues	3,780	5,000	7,500	7,500	0	7,500	7,500	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,058	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,841	3,095	3,095	3,095	0	3,095	3,095	0
042	Additional Fringe Benefits	22,962	51,785	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	31,176	40,869	40,869	0	41,686	41,686	0
059	Temp Full Time	66,078	69,995	72,579	72,579	0	74,031	74,031	0
060	Benefits	396,045	468,180	233,218	233,218	0	244,767	244,767	0
066	Employee training	0	175	175	175	0	175	175	0
070	In-State Travel Reimbursement	1,706	9,510	6,510	6,510	0	6,510	6,510	0
074	Grants for Pub Asst and Relief	102,705	100,000	116,702	116,702	0	116,702	116,702	0
080	Out-Of State Travel	6,255	5,450	13,500	13,500	0	13,500	13,500	0
102	Contracts for program services	4,093,880	4,479,003	4,732,901	4,714,701	-18,200	4,725,143	4,706,943	-18,200
	TOTAL EXPENSES	**5,476,761**	**6,038,569**	**5,594,849**	**5,576,649**	**-18,200**	**5,606,824**	**5,588,624**	**-18,200**
	ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH								
000	Federal Funds	1,491,000	2,263,535	1,930,272	1,930,272	0	1,945,270	1,945,270	0
	General Fund	3,985,761	3,775,034	3,664,577	3,646,377	-18,200	3,661,554	3,643,354	-18,200
	TOTAL FUNDS	**5,476,761**	**6,038,569**	**5,594,849**	**5,576,649**	**-18,200**	**5,606,824**	**5,588,624**	**-18,200**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	57,515	74,808	56,043	56,043	0	58,443	58,443	0
020	Current Expenses	13,776	12,546	12,163	12,163	0	12,163	12,163	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	12,500	6,500	6,500	0	6,500	6,500	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	479	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	4,951	5,054	0	0	0	0	0	0
046	Consultants	1,710	18,000	18,000	18,000	0	18,000	18,000	0
050	Personal Service-Temp/Appointe	19,763	23,392	40,064	40,064	0	40,865	40,865	0
059	Temp Full Time	30,386	55,887	53,723	53,723	0	54,797	54,797	0
060	Benefits	56,778	85,151	104,142	104,142	0	110,179	110,179	0
066	Employee training	0	1,100	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	0	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	575	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	1,630,199	1,831,835	1,831,835	1,831,835	0	1,831,835	1,831,835	0
	TOTAL EXPENSES	**1,816,132**	**2,133,773**	**2,137,070**	**2,137,070**	**0**	**2,147,382**	**2,147,382**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND								
003	Revolving Funds	1,813,192	2,133,773	2,137,070	2,137,070	0	2,147,382	2,147,382	0
005	Private Local Funds	2,940	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,816,132**	**2,133,773**	**2,137,070**	**2,137,070**	**0**	**2,147,382**	**2,147,382**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	516,718	592,268	532,296	532,296	0	540,749	540,749	0
020 Current Expenses	33,722	79,751	62,750	62,750	0	62,750	62,750	0
026 Organizational Dues	975	1,500	1,500	1,500	0	1,500	1,500	0
030 Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
037 Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038 Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039 Telecommunications	620	1,000	1,000	1,000	0	1,000	1,000	0
041 Audit Fund Set Aside	11,497	9,800	12,000	12,000	0	12,000	12,000	0
042 Additional Fringe Benefits	33,380	42,313	0	0	0	0	0	0
059 Temp Full Time	0	0	56,043	56,043	0	57,164	57,164	0
060 Benefits	321,632	376,102	391,387	391,387	0	412,694	412,694	0
066 Employee training	1,090	1,000	1,200	1,200	0	1,200	1,200	0
070 In-State Travel Reimbursement	1,288	7,400	4,400	4,400	0	4,400	4,400	0
074 Grants for Pub Asst and Relief	2,850,373	3,734,982	3,734,982	3,734,982	0	3,734,982	3,734,982	0
080 Out-Of State Travel	9,985	7,000	10,000	10,000	0	10,000	10,000	0
102 Contracts for program services	464,800	471,341	472,324	472,324	0	472,324	472,324	0
520 FMNP Food Costs FM Nutr Plan	0	540,100	280,100	280,100	0	280,100	280,100	0
549 Wic Food Costs	7,191,100	8,335,224	8,335,224	8,335,224	0	8,335,224	8,335,224	0
TOTAL EXPENSES	**11,437,180**	**14,206,281**	**13,901,706**	**13,901,706**	**0**	**13,932,587**	**13,932,587**	**0**
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG								
000 Federal Funds	11,426,693	13,607,790	13,596,726	13,596,726	0	13,627,608	13,627,608	0
009 Agency Income	4,500	4,478	4,980	4,980	0	4,979	4,979	0
General Fund	5,987	594,013	300,000	300,000	0	300,000	300,000	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	11,437,180	14,206,281	13,901,706	13,901,706	0	13,932,587	13,932,587	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	132,956	139,575	152,699	0	-152,699	157,502	0	-157,502
020	Current Expenses	5,056	54,852	61,912	0	-61,912	53,373	0	-53,373
026	Organizational Dues	3,150	5,500	5,500	0	-5,500	5,500	0	-5,500
030	Equipment New/Replacement	0	30,000	5,000	0	-5,000	5,000	0	-5,000
037	Technology - Hardware	0	4,500	4,500	0	-4,500	4,500	0	-4,500
038	Technology - Software	0	1,600	1,600	0	-1,600	1,600	0	-1,600
039	Telecommunications	967	1,900	1,900	0	-1,900	1,900	0	-1,900
041	Audit Fund Set Aside	583	2,954	2,954	0	-2,954	2,954	0	-2,954
042	Additional Fringe Benefits	6,233	10,198	0	0	0	0	0	0
046	Consultants	1,625	10,000	10,000	0	-10,000	10,000	0	-10,000
060	Benefits	60,142	63,906	68,312	0	-68,312	72,011	0	-72,011
066	Employee training	0	2,210	2,210	0	-2,210	2,210	0	-2,210
070	In-State Travel Reimbursement	344	2,000	2,000	0	-2,000	2,000	0	-2,000
074	Grants for Pub Asst and Relief	346,079	576,514	576,513	0	-576,513	576,514	0	-576,514
080	Out-Of State Travel	8,436	11,000	11,000	0	-11,000	11,000	0	-11,000
102	Contracts for program services	482,589	813,758	890,792	0	-890,792	888,554	0	-888,554
548	Reagents	10,112	40,000	40,000	0	-40,000	40,000	0	-40,000
	TOTAL EXPENSES	**1,058,272**	**1,770,467**	**1,836,892**	**0**	**-1,836,892**	**1,834,618**	**0**	**-1,834,618**
	ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM								
000	Federal Funds	599,639	931,125	997,673	0	-997,673	994,676	0	-994,676
	General Fund	458,633	839,342	839,219	0	-839,219	839,942	0	-839,942
	TOTAL FUNDS	**1,058,272**	**1,770,467**	**1,836,892**	**0**	**-1,836,892**	**1,834,618**	**0**	**-1,834,618**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7047 COMMUNITY COLLABORATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	12	5,150	4,501	4,501	0	12,936	12,936	0
026	Organizational Dues	50	0	6,500	6,500	0	6,501	6,501	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	1,600	11,500	11,500	0	1,500	1,500	0
038	Technology - Software	0	500	7,270	7,270	0	2,270	2,270	0
039	Telecommunications	1,453	1,300	7,460	7,460	0	7,460	7,460	0
041	Audit Fund Set Aside	462	550	0	0	0	0	0	0
042	Additional Fringe Benefits	3,180	6,697	0	0	0	0	0	0
059	Temp Full Time	94,102	92,700	142,857	142,857	0	145,714	145,714	0
060	Benefits	56,434	71,881	87,058	87,058	0	90,765	90,765	0
066	Employee training	175	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,114	1,200	1,170	1,170	0	1,170	1,170	0
080	Out-Of State Travel	54	1,850	1,700	1,700	0	1,700	1,700	0
102	Contracts for program services	652,934	1,002,420	3,471,773	3,371,773	-100,000	3,471,773	3,371,773	-100,000
	TOTAL EXPENSES	**809,970**	**1,185,948**	**3,741,889**	**3,641,889**	**-100,000**	**3,741,889**	**3,641,889**	**-100,000**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLABORATION								
000	Federal Funds	474,178	591,490	0	0	0	0	0	0
	General Fund	335,792	594,458	3,741,889	3,641,889	-100,000	3,741,889	3,641,889	-100,000
	TOTAL FUNDS	**809,970**	**1,185,948**	**3,741,889**	**3,641,889**	**-100,000**	**3,741,889**	**3,641,889**	**-100,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5896 HOME VISITING FORMULA GNT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	140,247	217,728	260,182	260,182	0	269,097	269,097	0
020 Current Expenses	5,733	18,599	18,500	18,500	0	8,500	8,500	0
022 Rents-Leases Other Than State	0	600	600	600	0	600	600	0
026 Organizational Dues	6,530	6,500	7,470	7,470	0	7,470	7,470	0
037 Technology - Hardware	0	1,473	503	503	0	503	503	0
038 Technology - Software	0	200	200	200	0	200	200	0
039 Telecommunications	1,453	5,640	1,500	1,500	0	1,500	1,500	0
041 Audit Fund Set Aside	3,153	3,004	3,530	3,530	0	3,530	3,530	0
042 Additional Fringe Benefits	12,573	21,378	0	0	0	0	0	0
059 Temp Full Time	74,455	154,347	76,808	76,808	0	78,323	78,323	0
060 Benefits	136,255	236,551	211,844	211,844	0	223,823	223,823	0
066 Employee training	350	1,000	3,110	3,110	0	2,964	2,964	0
070 In-State Travel Reimbursement	725	1,264	3,294	3,294	0	3,294	3,294	0
074 Grants for Pub Asst and Relief	2,054,699	2,253,159	3,197,006	3,044,026	-152,980	3,420,657	3,267,644	-153,013
080 Out-Of State Travel	10,085	8,564	8,564	8,564	0	8,564	8,564	0
102 Contracts for program services	568,025	952,438	1,109,280	1,262,260	152,980	1,109,148	1,262,161	153,013
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**3,014,283**	**3,882,445**	**4,902,391**	**4,902,391**	**0**	**5,138,173**	**5,138,173**	**0**
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT								
000 Federal Funds	2,950,914	2,911,798	3,944,230	3,944,230	0	4,180,496	4,180,496	0
General Fund	63,369	970,647	958,161	958,161	0	957,677	957,677	0
TOTAL FUNDS	**3,014,283**	**3,882,445**	**4,902,391**	**4,902,391**	**0**	**5,138,173**	**5,138,173**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5906 SUID CASE REGISTRY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,973	2,204	2,204	2,204	0	2,204	2,204	0
037 Technology - Hardware	0	100	100	100	0	100	100	0
038 Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039 Telecommunications	322	1,300	1,300	1,300	0	1,300	1,300	0
041 Audit Fund Set Aside	31	92	92	92	0	92	92	0
070 In-State Travel Reimbursement	0	1,097	1,097	1,097	0	1,097	1,097	0
080 Out-Of State Travel	1,294	3,614	3,614	3,614	0	3,614	3,614	0
085 Interagency Transfers out of F	29,864	35,000	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES	**33,484**	**44,407**	**44,407**	**44,407**	**0**	**44,407**	**44,407**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY								
000 Federal Funds	33,484	44,407	44,407	44,407	0	44,407	44,407	0
TOTAL FUNDS	**33,484**	**44,407**	**44,407**	**44,407**	**0**	**44,407**	**44,407**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 6048 WIC INFRASTRUCTURE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
041 Audit Fund Set Aside	0	1,122	1,122	1,122	0	1,122	1,122	0
074 Grants for Pub Asst and Relief	0	48,939	48,939	48,939	0	48,939	48,939	0
102 Contracts for program services	0	48,939	48,939	48,939	0	48,939	48,939	0
TOTAL EXPENSES	**0**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE								
000 Federal Funds	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**0**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 1228 POISON CONTROL CENTER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	535,033	545,000	545,000	545,000	0	545,000	545,000	0
TOTAL EXPENSES	**535,033**	**545,000**	**545,000**	**545,000**	**0**	**545,000**	**545,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER								
001 Transfer from Other Agencies	26,214	25,000	25,000	25,000	0	25,000	25,000	0
General Fund	508,819	520,000	520,000	520,000	0	520,000	520,000	0
TOTAL FUNDS	**535,033**	**545,000**	**545,000**	**545,000**	**0**	**545,000**	**545,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3386 EARLY HEARING DET & INTERVTN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	75,113	78,077	83,420	83,420	0	83,852	83,852	0
020 Current Expenses	0	1,084	1,084	1,084	0	1,084	1,084	0
039 Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
041 Audit Fund Set Aside	158	160	160	160	0	160	160	0
042 Additional Fringe Benefits	4,852	5,647	0	0	0	0	0	0
060 Benefits	51,508	52,858	62,345	62,345	0	65,724	65,724	0
070 In-State Travel Reimbursement	0	1,053	1,053	1,053	0	1,053	1,053	0
080 Out-Of State Travel	1,783	2,175	2,000	2,000	0	2,000	2,000	0
102 Contracts for program services	48,199	52,000	38,000	38,000	0	38,000	38,000	0
TOTAL EXPENSES	**181,613**	**194,054**	**189,062**	**189,062**	**0**	**192,873**	**192,873**	**0**
ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET & INTERVTN								
000 Federal Funds	181,613	194,054	189,062	189,062	0	192,873	192,873	0
TOTAL FUNDS	**181,613**	**194,054**	**189,062**	**189,062**	**0**	**192,873**	**192,873**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3387 NEWBORN HEARING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	295	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	484	200	200	200	0	200	200	0
041	Audit Fund Set Aside	34	200	200	200	0	200	200	0
046	Consultants	5,300	14,000	14,000	14,000	0	14,000	14,000	0
070	In-State Travel Reimbursement	74	350	350	350	0	350	350	0
080	Out-Of State Travel	4,979	6,650	6,650	6,650	0	6,650	6,650	0
102	Contracts for program services	28,787	65,000	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	**39,953**	**87,900**	**87,900**	**87,900**	**0**	**87,900**	**87,900**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING								
000	Federal Funds	39,953	87,900	87,900	87,900	0	87,900	87,900	0
	TOTAL FUNDS	**39,953**	**87,900**	**87,900**	**87,900**	**0**	**87,900**	**87,900**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3388 RAPE PREVENT & EDUCATION (RPE)

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	138	138	138	0	138	138	0
041 Audit Fund Set Aside	227	299	299	299	0	299	299	0
070 In-State Travel Reimbursement	0	1,092	1,092	1,092	0	1,092	1,092	0
074 Grants for Pub Asst and Relief	255,547	278,642	278,642	278,642	0	278,642	278,642	0
080 Out-Of State Travel	595	2,378	2,378	2,378	0	2,378	2,378	0
102 Contracts for program services	0	100	100	100	0	100	100	0
TOTAL EXPENSES	**256,369**	**282,649**	**282,649**	**282,649**	**0**	**282,649**	**282,649**	**0**
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT & EDUCATION (RPE)								
000 Federal Funds	256,369	282,649	282,649	282,649	0	282,649	282,649	0
TOTAL FUNDS	**256,369**	**282,649**	**282,649**	**282,649**	**0**	**282,649**	**282,649**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7048 PEDIATRIC MENTAL HEALTH ACCESS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
037 Technology - Hardware	0	1,270	1,088	1,088	0	1,088	1,088	0
038 Technology - Software	0	300	300	300	0	300	300	0
041 Audit Fund Set Aside	669	700	908	908	0	908	908	0
042 Additional Fringe Benefits	4,564	4,840	0	0	0	0	0	0
059 Temp Full Time	70,658	67,677	72,579	72,579	0	74,031	74,031	0
060 Benefits	35,926	47,196	50,355	50,355	0	52,673	52,673	0
066 Employee training	0	500	500	500	0	500	500	0
070 In-State Travel Reimbursement	371	500	500	500	0	500	500	0
080 Out-Of State Travel	1,305	4,000	4,000	4,000	0	4,000	4,000	0
102 Contracts for program services	523,536	675,558	824,273	824,273	0	824,273	824,273	0
TOTAL EXPENSES	**637,029**	**805,541**	**957,503**	**957,503**	**0**	**961,273**	**961,273**	**0**
ESTIMATED SOURCE OF FUNDS FOR PEDIATRIC MENTAL HEALTH ACCESS								
000 Federal Funds	637,029	805,541	957,503	957,503	0	961,273	961,273	0
TOTAL FUNDS	**637,029**	**805,541**	**957,503**	**957,503**	**0**	**961,273**	**961,273**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3487 MATERNAL MORTALITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	54	9,101	10,301	10,301	0	10,301	10,301	0
026 Organizational Dues	0	250	250	250	0	250	250	0
037 Technology - Hardware	0	1,200	1,200	1,200	0	1,200	1,200	0
038 Technology - Software	0	300	300	300	0	300	300	0
039 Telecommunications	830	720	720	720	0	720	720	0
041 Audit Fund Set Aside	61	150	541	541	0	541	541	0
070 In-State Travel Reimbursement	0	1,740	1,740	1,740	0	1,740	1,740	0
074 Grants for Pub Asst and Relief	0	0	332,381	332,381	0	332,381	332,381	0
080 Out-Of State Travel	3,643	6,872	6,872	6,872	0	6,872	6,872	0
102 Contracts for program services	80,907	201,894	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES	**85,495**	**222,227**	**384,305**	**384,305**	**0**	**384,305**	**384,305**	**0**
ESTIMATED SOURCE OF FUNDS FOR MATERNAL MORTALITY								
000 Federal Funds	85,495	222,227	384,305	384,305	0	384,305	384,305	0
TOTAL FUNDS	**85,495**	**222,227**	**384,305**	**384,305**	**0**	**384,305**	**384,305**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7423 SENIOR NUTRITION PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	326	1,000	1,000	1,000	0	1,000	1,000	0
026 Organizational Dues	0	90	90	90	0	90	90	0
041 Audit Fund Set Aside	288	600	600	600	0	600	600	0
066 Employee training	0	500	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	750	750	750	0	750	750	0
074 Grants for Pub Asst and Relief	290,147	369,063	376,063	376,063	0	376,063	376,063	0
080 Out-Of State Travel	0	1,400	1,400	1,400	0	1,400	1,400	0
102 Contracts for program services	0	8,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**290,761**	**381,403**	**381,403**	**381,403**	**0**	**381,403**	**381,403**	**0**
ESTIMATED SOURCE OF FUNDS FOR SENIOR NUTRITION PROGRAMS								
000 Federal Funds	290,761	381,403	381,403	381,403	0	381,403	381,403	0
TOTAL FUNDS	**290,761**	**381,403**	**381,403**	**381,403**	**0**	**381,403**	**381,403**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 4301 NEWBORN SCREENING PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,520	21,631	15,140	15,140	0	15,140	15,140	0
030 Equipment New/Replacement	0	0	40,000	40,000	0	40,000	40,000	0
039 Telecommunications	786	714	1,500	1,500	0	1,500	1,500	0
041 Audit Fund Set Aside	127	213	340	340	0	340	340	0
042 Additional Fringe Benefits	0	1,694	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	30,015	23,317	62,510	62,510	0	63,760	63,760	0
060 Benefits	2,296	1,784	4,914	4,914	0	5,012	5,012	0
070 In-State Travel Reimbursement	0	655	655	655	0	655	655	0
080 Out-Of State Travel	0	3,900	3,900	3,900	0	3,900	3,900	0
102 Contracts for program services	94,320	65,000	186,250	186,250	0	186,250	186,250	0
TOTAL EXPENSES	**131,064**	**118,908**	**315,209**	**315,209**	**0**	**316,557**	**316,557**	**0**
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING PROGRAM								
000 Federal Funds	131,064	118,908	315,209	315,209	0	316,557	316,557	0
TOTAL FUNDS	**131,064**	**118,908**	**315,209**	**315,209**	**0**	**316,557**	**316,557**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 4063 ALLNCE INNOV MAT HLTH-AIM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	0	0	420	420	0	420	420	0
080 Out-Of State Travel	169	0	3,938	3,938	0	3,938	3,938	0
102 Contracts for program services	0	0	215,007	215,007	0	215,007	215,007	0
TOTAL EXPENSES	**169**	**0**	**219,365**	**219,365**	**0**	**219,365**	**219,365**	**0**
ESTIMATED SOURCE OF FUNDS FOR ALLNCE INNOV MAT HLTH-AIM								
000 Federal Funds	169	0	219,365	219,365	0	219,365	219,365	0
TOTAL FUNDS	**169**	**0**	**219,365**	**219,365**	**0**	**219,365**	**219,365**	**0**

ACTIVITY 902010 BUR FAMILY HEALTH & NUTRITION

TOTAL EXPENSES	**28,506,360**	**36,573,371**	**39,951,536**	**37,996,444**	**-1,955,092**	**40,247,549**	**38,294,731**	**-1,952,818**
ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION								
FEDERAL FUNDS	18,821,954	23,116,626	23,760,640	22,762,967	-997,673	24,049,126	23,054,450	-994,676
GENERAL FUND	5,358,361	7,293,494	10,023,846	9,066,427	-957,419	10,021,062	9,062,920	-958,142
OTHER FUNDS	4,326,045	6,163,251	6,167,050	6,167,050	0	6,177,361	6,177,361	0
TOTAL FUNDS	**28,506,360**	**36,573,371**	**39,951,536**	**37,996,444**	**-1,955,092**	**40,247,549**	**38,294,731**	**-1,952,818**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2222 RYAN WHITE PART B

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	140,890	141,444	155,649	155,649	0	157,243	157,243	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	1,930	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	1,750	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	1,450	1,450	1,450	0	1,450	1,450	0
042	Additional Fringe Benefits	9,101	10,190	0	0	0	0	0	0
060	Benefits	84,868	64,874	96,111	96,111	0	101,129	101,129	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	5,650	5,650	5,650	0	5,650	5,650	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	14,935	100,000	100,000	100,000	0	100,000	100,000	0
567	Title II HIV Care Assistance	1,147,361	1,100,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0
	TOTAL EXPENSES	**1,399,085**	**1,439,458**	**1,474,710**	**1,474,710**	**0**	**1,481,322**	**1,481,322**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B								
000	Federal Funds	1,399,085	1,439,458	1,474,710	1,474,710	0	1,481,322	1,481,322	0
	TOTAL FUNDS	**1,399,085**	**1,439,458**	**1,474,710**	**1,474,710**	**0**	**1,481,322**	**1,481,322**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2223 BOSTON EMA PART A

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	75	75	75	0	75	75	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
568	TI HIV Care Boston EMA	107,980	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	**107,980**	**351,175**	**351,175**	**351,175**	**0**	**351,175**	**351,175**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A								
005	Private Local Funds	107,980	351,175	351,175	351,175	0	351,175	351,175	0
	TOTAL FUNDS	**107,980**	**351,175**	**351,175**	**351,175**	**0**	**351,175**	**351,175**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	283,859	340,455	308,587	308,587	0	314,800	314,800	0
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	12,028	14,000	14,000	14,000	0	14,000	14,000	0
026	Organizational Dues	3,852	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	759	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	7,500	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	969	2,200	2,200	2,200	0	2,200	2,200	0
042	Additional Fringe Benefits	28,620	39,141	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	26,900	25,647	25,647	0	26,160	26,160	0
059	Temp Full Time	159,173	197,486	166,529	166,529	0	169,853	169,853	0
060	Benefits	208,539	345,648	263,690	263,690	0	276,316	276,316	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	871	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	5,616	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	761,232	528,000	450,000	450,000	0	450,000	450,000	0
103	Contracts for Op Services	672,556	600,000	678,000	678,000	0	678,000	678,000	0
530	Drug Rebates	4,432,560	3,300,000	3,300,000	3,300,000	0	3,300,000	3,300,000	0
	TOTAL EXPENSES	**6,570,634**	**5,416,330**	**5,231,153**	**5,231,153**	**0**	**5,253,829**	**5,253,829**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES								
000	Federal Funds	24,885	0	0	0	0	0	0	0
006	Agency Income	6,545,749	5,416,330	5,231,153	5,231,153	0	5,253,829	5,253,829	0
	TOTAL FUNDS	**6,570,634**	**5,416,330**	**5,231,153**	**5,231,153**	**0**	**5,253,829**	**5,253,829**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5170 DISEASE CONTROL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	420,358	469,478	247,275	247,275	0	256,507	256,507	0
018	Overtime	8,842	50,400	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	13,013	45,000	45,000	45,000	0	45,000	45,000	0
026	Organizational Dues	3,400	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	66,308	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	348	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	1,693	1,700	1,700	1,700	0	1,700	1,700	0
042	Additional Fringe Benefits	18,137	41,263	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	45,220	0	0	0	0	0	0
059	Temp Full Time	75,502	60,230	72,579	72,579	0	74,031	74,031	0
060	Benefits	248,111	265,528	176,882	176,882	0	185,912	185,912	0
066	Employee training	619	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	7,348	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	4,501	20,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	18,008	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	201,129	338,154	338,154	338,154	0	338,154	338,154	0
546	Patient Care	54,109	115,991	115,991	115,991	0	115,991	115,991	0
547	Disease Control Emergencies	118	103,000	103,000	103,000	0	103,000	103,000	0
548	Reagents	49,429	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	**1,190,973**	**1,649,964**	**1,264,581**	**1,264,581**	**0**	**1,284,295**	**1,284,295**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL								
000	Federal Funds	717,098	900,161	751,876	751,876	0	763,735	763,735	0
006	Agency Income	43,380	50,092	38,496	38,496	0	40,222	40,222	0
	General Fund	430,495	699,711	474,209	474,209	0	480,338	480,338	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5170 DISEASE CONTROL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,190,973	1,649,964	1,264,581	1,264,581	0	1,284,295	1,284,295	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5174 MOSQUITO CONTROL FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
548 Reagents	40,128	41,200	41,200	41,200	0	41,200	41,200	0
TOTAL EXPENSES	**40,128**	**41,200**	**41,200**	**41,200**	**0**	**41,200**	**41,200**	**0**
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND								
General Fund	40,128	41,200	41,200	41,200	0	41,200	41,200	0
TOTAL FUNDS	**40,128**	**41,200**	**41,200**	**41,200**	**0**	**41,200**	**41,200**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5177 VACCINES - INSURERS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
513 Vaccine Purchases	19,655,730	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
TOTAL EXPENSES	**19,655,730**	**16,000,000**	**16,000,000**	**16,000,000**	**0**	**16,000,000**	**16,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS								
003 Revolving Funds	19,655,730	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
TOTAL FUNDS	**19,655,730**	**16,000,000**	**16,000,000**	**16,000,000**	**0**	**16,000,000**	**16,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	882,515	1,025,138	974,725	974,725	0	995,325	995,325	0
018	Overtime	1,548	28,000	28,000	28,000	0	28,000	28,000	0
019	Holiday Pay	478	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	29,112	30,000	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	5,495	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	20,270	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,600	6,600	6,600	6,600	0	6,600	6,600	0
038	Technology - Software	2,798	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	6,615	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	1,918	2,450	2,450	2,450	0	2,450	2,450	0
042	Additional Fringe Benefits	54,756	91,388	0	0	0	0	0	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	68,159	96,077	118,696	118,696	0	121,070	121,070	0
059	Temp Full Time	68,708	215,149	531,707	531,707	0	542,340	542,340	0
060	Benefits	454,268	685,678	922,311	922,311	0	969,830	969,830	0
066	Employee training	135	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,007	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	254,540	315,000	315,000	315,000	0	315,000	315,000	0
080	Out-Of State Travel	16,944	28,500	28,500	28,500	0	28,500	28,500	0
102	Contracts for program services	120,772	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	88,141	200,000	200,000	200,000	0	200,000	200,000	0
513	Vaccine Purchases	280,378	280,385	280,385	280,385	0	280,385	280,385	0
548	Reagents	27,661	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**2,387,818**	**3,070,965**	**3,504,974**	**3,504,974**	**0**	**3,586,100**	**3,586,100**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM								
000	Federal Funds	1,968,460	2,610,865	3,024,589	3,024,589	0	3,105,715	3,105,715	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	419,358	460,100	480,385	480,385	0	480,385	480,385	0
TOTAL FUNDS	**2,387,818**	**3,070,965**	**3,504,974**	**3,504,974**	**0**	**3,586,100**	**3,586,100**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	144,008	121,120	87,864	87,864	0	87,864	87,864	0
020	Current Expenses	0	2,680	2,680	2,680	0	2,680	2,680	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	0	250	250	250	0	250	250	0
039	Telecommunications	0	200	200	200	0	200	200	0
041	Audit Fund Set Aside	335	58	374	374	0	380	380	0
042	Additional Fringe Benefits	13,656	14,131	0	0	0	0	0	0
059	Temp Full Time	68,646	61,368	86,814	86,814	0	88,550	88,550	0
060	Benefits	105,833	114,936	97,796	97,796	0	102,008	102,008	0
070	In-State Travel Reimbursement	0	2,888	2,888	2,888	0	2,888	2,888	0
080	Out-Of State Travel	0	4,600	4,600	4,600	0	4,600	4,600	0
102	Contracts for program services	0	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	**332,478**	**368,031**	**329,266**	**329,266**	**0**	**335,220**	**335,220**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS								
000	Federal Funds	332,478	326,302	329,266	329,266	0	335,220	335,220	0
009	Agency Income	0	41,729	0	0	0	0	0	0
	TOTAL FUNDS	**332,478**	**368,031**	**329,266**	**329,266**	**0**	**335,220**	**335,220**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 7536 STD/HIV PREVENTION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	578,363	593,159	649,050	649,050	0	671,169	671,169	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	12,566	21,000	21,000	21,000	0	21,000	21,000	0
026	Organizational Dues	4,608	6,500	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	0	43,951	43,951	43,951	0	43,951	43,951	0
037	Technology - Hardware	0	11,000	11,000	11,000	0	11,000	11,000	0
038	Technology - Software	0	11,000	11,000	11,000	0	11,000	11,000	0
039	Telecommunications	1,409	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	1,755	1,337	1,337	1,337	0	1,337	1,337	0
042	Additional Fringe Benefits	39,358	47,654	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	73,885	73,885	0	75,363	75,363	0
059	Temp Full Time	40,862	63,131	136,402	136,402	0	139,131	139,131	0
060	Benefits	326,217	350,291	445,867	445,867	0	470,415	470,415	0
066	Employee training	735	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	1,489	10,800	10,800	10,800	0	10,800	10,800	0
074	Grants for Pub Asst and Relief	358,927	610,000	610,000	610,000	0	610,000	610,000	0
080	Out-Of State Travel	14,517	16,400	16,400	16,400	0	16,400	16,400	0
102	Contracts for program services	17,956	100,000	10,000	10,000	0	10,000	10,000	0
548	Reagents	22,702	65,000	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	**1,421,464**	**1,959,723**	**2,120,692**	**2,120,692**	**0**	**2,171,566**	**2,171,566**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION								
000	Federal Funds	1,346,525	1,873,201	1,873,742	1,873,742	0	1,914,431	1,914,431	0
006	Agency Income	41,023	53,022	202,243	202,243	0	210,502	210,502	0
	General Fund	33,916	33,500	44,707	44,707	0	46,633	46,633	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 7536 STD/HIV PREVENTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**1,421,464**	**1,959,723**	**2,120,692**	**2,120,692**	**0**	**2,171,566**	**2,171,566**	**0**

ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL

TOTAL EXPENSES	**33,106,290**	**30,296,846**	**30,317,751**	**30,317,751**	**0**	**30,504,707**	**30,504,707**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL								
FEDERAL FUNDS	5,788,531	7,149,987	7,454,183	7,454,183	0	7,600,423	7,600,423	0
GENERAL FUND	923,897	1,234,511	1,040,501	1,040,501	0	1,048,556	1,048,556	0
OTHER FUNDS	26,393,862	21,912,348	21,823,067	21,823,067	0	21,855,728	21,855,728	0
TOTAL FUNDS	**33,106,290**	**30,296,846**	**30,317,751**	**30,317,751**	**0**	**30,504,707**	**30,504,707**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1835 NH ELC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	717,826	803,964	722,123	722,123	0	745,324	745,324	0
018	Overtime	4,238	11,200	11,200	11,200	0	11,200	11,200	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	18,102	133,500	133,500	133,500	0	133,500	133,500	0
024	Maint.Other Than Build.- Grnds	85,435	73,000	148,000	148,000	0	73,000	73,000	0
026	Organizational Dues	0	300	300	300	0	300	300	0
030	Equipment New/Replacement	6,402	205,000	205,000	205,000	0	205,000	205,000	0
037	Technology - Hardware	3,617	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	31,000	500	500	500	0	500	500	0
039	Telecommunications	848	1,200	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	2,627	2,641	2,641	2,641	0	2,641	2,641	0
042	Additional Fringe Benefits	80,749	122,948	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	31,299	105,384	74,995	74,995	0	76,495	76,495	0
057	Books, Periodicals, Subscripti	0	4,200	4,200	4,200	0	4,200	4,200	0
059	Temp Full Time	520,368	853,178	532,739	532,739	0	543,387	543,387	0
060	Benefits	694,575	1,097,480	846,717	846,717	0	892,002	892,002	0
066	Employee training	0	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	1,337	3,800	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel	55,721	20,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	236,759	336,284	666,284	666,284	0	466,284	466,284	0
548	Reagents	224,231	226,000	226,000	226,000	0	593,572	593,572	0
	TOTAL EXPENSES	**2,715,134**	**4,009,579**	**3,608,199**	**3,608,199**	**0**	**3,781,405**	**3,781,405**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH ELC								
000	Federal Funds	2,715,134	4,009,579	3,608,199	3,608,199	0	3,781,405	3,781,405	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	090	HHS: DIV PUBLIC HEALTH
ACTIVITY:	903010	BUR LABORATORY SERVICES
ORGANIZATION:	1835	NH ELC

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,715,134	4,009,579	3,608,199	3,608,199	0	3,781,405	3,781,405	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1878 LAB EQUIPMENT FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,393	30,000	30,000	30,000	0	30,000	30,000	0
024 Maint.Other Than Build.- Grnds	142,946	152,000	152,000	152,000	0	152,000	152,000	0
030 Equipment New/Replacement	109,672	290,000	290,000	290,000	0	290,000	290,000	0
037 Technology - Hardware	2,782	2,500	2,500	2,500	0	2,500	2,500	0
038 Technology - Software	3,385	500	500	500	0	500	500	0
TOTAL EXPENSES	**260,178**	**475,000**	**475,000**	**475,000**	**0**	**475,000**	**475,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND								
003 Revolving Funds	260,178	475,000	475,000	475,000	0	475,000	475,000	0
TOTAL FUNDS	**260,178**	**475,000**	**475,000**	**475,000**	**0**	**475,000**	**475,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3063 ASSOCIATION OF PH LABS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	3,837	25,000	25,000	25,000	0	25,000	25,000	0
030 Equipment New/Replacement	7,132	50,000	50,000	50,000	0	50,000	50,000	0
037 Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038 Technology - Software	0	500	500	500	0	500	500	0
066 Employee training	0	600	600	600	0	600	600	0
070 In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080 Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102 Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
548 Reagents	41,491	70,000	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES	**52,460**	**174,800**	**174,800**	**174,800**	**0**	**174,800**	**174,800**	**0**
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS								
005 Private Local Funds	52,460	174,800	174,800	174,800	0	174,800	174,800	0
TOTAL FUNDS	**52,460**	**174,800**	**174,800**	**174,800**	**0**	**174,800**	**174,800**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	2,111,861	2,403,032	2,578,599	2,578,599	0	2,628,262	2,628,262	0
018 Overtime	14,805	31,360	31,361	31,361	0	31,360	31,360	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	299,108	247,945	247,945	247,945	0	247,945	247,945	0
022 Rents-Leases Other Than State	0	4,000	4,000	4,000	0	4,000	4,000	0
024 Maint.Other Than Build.- Grnds	79,720	78,280	78,280	78,280	0	78,280	78,280	0
026 Organizational Dues	9,261	9,500	9,500	9,500	0	9,500	9,500	0
030 Equipment New/Replacement	47,238	100,000	100,000	100,000	0	100,000	100,000	0
037 Technology - Hardware	5,882	10,000	10,000	10,000	0	10,000	10,000	0
038 Technology - Software	17,396	17,000	17,000	17,000	0	17,000	17,000	0
039 Telecommunications	484	1,600	1,600	1,600	0	1,600	1,600	0
041 Audit Fund Set Aside	238	412	412	412	0	412	412	0
042 Additional Fringe Benefits	17,877	20,058	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	35,630	107,086	159,660	159,660	0	162,854	162,854	0
057 Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
059 Temp Full Time	92,699	109,161	95,220	95,220	0	97,123	97,123	0
060 Benefits	1,029,038	1,299,839	1,317,536	1,317,536	0	1,382,436	1,382,436	0
066 Employee training	1,920	5,000	5,000	5,000	0	5,000	5,000	0
070 In-State Travel Reimbursement	933	2,900	2,900	2,900	0	2,900	2,900	0
080 Out-Of State Travel	4,870	13,351	13,351	13,351	0	13,351	13,351	0
102 Contracts for program services	47,215	42,500	42,500	42,500	0	42,500	42,500	0
548 Reagents	420,740	465,486	465,486	465,486	0	465,486	465,486	0
TOTAL EXPENSES	**4,236,915**	**4,969,310**	**5,181,150**	**5,181,150**	**0**	**5,300,809**	**5,300,809**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES								
000 Federal Funds	30,954	246,888	218,437	218,437	0	222,755	222,755	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
001	Transfer from Other Agencies	253,201	11,236	332,332	332,332	0	340,312	340,312	0
003	Revolving Funds	1,384	1,472	0	0	0	0	0	0
009	Agency Income	257,600	275,863	41,029	41,029	0	41,787	41,787	0
	General Fund	3,693,776	4,433,851	4,589,352	4,589,352	0	4,695,955	4,695,955	0
	TOTAL FUNDS	**4,236,915**	**4,969,310**	**5,181,150**	**5,181,150**	**0**	**5,300,809**	**5,300,809**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8087 PFAS LAB

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
024 Maint.Other Than Build.- Grnds	0	0	62,728	62,728	0	32,728	32,728	0
030 Equipment New/Replacement	0	0	827,807	827,807	0	0	0	0
037 Technology - Hardware	0	0	5,000	5,000	0	0	0	0
059 Temp Full Time	0	0	118,073	118,073	0	118,073	118,073	0
060 Benefits	0	0	102,555	102,555	0	102,556	102,556	0
548 Reagents	0	0	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES	**0**	**0**	**1,146,163**	**1,146,163**	**0**	**283,357**	**283,357**	**0**
ESTIMATED SOURCE OF FUNDS FOR PFAS LAB								
001 Transfer from Other Agencies	0	0	1,146,163	1,146,163	0	283,357	283,357	0
TOTAL FUNDS	**0**	**0**	**1,146,163**	**1,146,163**	**0**	**283,357**	**283,357**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8276 FOOD EMERGENCY RESPONS NETWORK

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	251,287	283,779	143,454	143,454	0	146,547	146,547	0
018 Overtime	8,475	5,600	5,600	5,600	0	5,600	5,600	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	26,252	60,000	60,000	60,000	0	60,000	60,000	0
024 Maint.Other Than Build.- Grnds	100,265	125,000	125,000	125,000	0	125,000	125,000	0
026 Organizational Dues	0	200	200	200	0	200	200	0
030 Equipment New/Replacement	20,067	400,000	400,000	400,000	0	400,000	400,000	0
037 Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038 Technology - Software	0	500	500	500	0	500	500	0
039 Telecommunications	0	2,400	2,400	2,400	0	2,400	2,400	0
041 Audit Fund Set Aside	732	1,352	1,352	1,352	0	1,352	1,352	0
042 Additional Fringe Benefits	20,827	27,635	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
059 Temp Full Time	62,856	91,366	99,918	99,918	0	101,916	101,916	0
060 Benefits	138,024	213,135	147,233	147,233	0	154,489	154,489	0
066 Employee training	3,800	5,000	5,000	5,000	0	5,000	5,000	0
070 In-State Travel Reimbursement	1,666	400	400	400	0	400	400	0
080 Out-Of State Travel	10,251	24,008	24,008	24,008	0	24,008	24,008	0
548 Reagents	102,558	141,190	141,190	141,190	0	141,190	141,190	0
TOTAL EXPENSES	**747,060**	**1,384,765**	**1,159,455**	**1,159,455**	**0**	**1,171,802**	**1,171,802**	**0**
ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK								
000 Federal Funds	747,060	1,384,765	1,159,455	1,159,455	0	1,171,802	1,171,802	0
TOTAL FUNDS	**747,060**	**1,384,765**	**1,159,455**	**1,159,455**	**0**	**1,171,802**	**1,171,802**	**0**

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8280 BIOMONITORING GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	100	100	100	0	100	100	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	9,324	60,000	60,000	60,000	0	60,000	60,000	0
024 Maint.Other Than Build.- Grnds	98,758	150,000	150,000	150,000	0	150,000	150,000	0
030 Equipment New/Replacement	0	50,000	50,000	50,000	0	50,000	50,000	0
037 Technology - Hardware	3,859	7,500	7,500	7,500	0	7,500	7,500	0
038 Technology - Software	7,125	15,000	15,000	15,000	0	15,000	15,000	0
039 Telecommunications	151	1,500	1,500	1,500	0	1,500	1,500	0
041 Audit Fund Set Aside	520	1,043	1,043	1,043	0	1,043	1,043	0
042 Additional Fringe Benefits	19,302	27,845	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059 Temp Full Time	298,795	378,749	319,485	319,485	0	325,854	325,854	0
060 Benefits	175,024	271,275	276,641	276,641	0	290,698	290,698	0
066 Employee training	0	20,000	20,000	20,000	0	20,000	20,000	0
070 In-State Travel Reimbursement	60	5,000	5,000	5,000	0	5,000	5,000	0
080 Out-Of State Travel	10,169	15,000	15,000	15,000	0	15,000	15,000	0
102 Contracts for program services	27,788	167,000	167,000	167,000	0	167,000	167,000	0
548 Reagents	50,219	85,000	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES	**701,094**	**1,256,512**	**1,174,769**	**1,174,769**	**0**	**1,195,195**	**1,195,195**	**0**
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT								
000 Federal Funds	701,094	1,256,512	1,174,769	1,174,769	0	1,195,195	1,195,195	0
TOTAL FUNDS	**701,094**	**1,256,512**	**1,174,769**	**1,174,769**	**0**	**1,195,195**	**1,195,195**	**0**

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8280 BIOMONITORING GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 903010 BUR LABORATORY SERVICES								
TOTAL EXPENSES	**8,712,841**	**12,269,966**	**12,919,536**	**12,919,536**	**0**	**12,382,368**	**12,382,368**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES								
FEDERAL FUNDS	4,194,242	6,897,744	6,160,860	6,160,860	0	6,371,157	6,371,157	0
GENERAL FUND	3,693,776	4,433,851	4,589,352	4,589,352	0	4,695,955	4,695,955	0
OTHER FUNDS	824,823	938,371	2,169,324	2,169,324	0	1,315,256	1,315,256	0
TOTAL FUNDS	**8,712,841**	**12,269,966**	**12,919,536**	**12,919,536**	**0**	**12,382,368**	**12,382,368**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1111 HOMELAND SECURITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
030 Equipment New/Replacement	0	6,347	0	0	0	0	0	0
102 Contracts for program services	10,360	29,135	0	0	0	0	0	0
TOTAL EXPENSES	**10,360**	**35,482**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY								
001 Transfer from Other Agencies	10,360	35,482	0	0	0	0	0	0
TOTAL FUNDS	**10,360**	**35,482**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1112 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	109,328	189,094	108,965	108,965	0	111,126	111,126	0
012	Personal Services-Unclassified	0	69,386	0	0	0	0	0	0
018	Overtime	2,604	13,664	13,000	13,000	0	13,000	13,000	0
020	Current Expenses	0	8,000	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	0	480	480	480	0	480	480	0
039	Telecommunications	2,409	6,500	6,500	6,500	0	6,500	6,500	0
041	Audit Fund Set Aside	55	286	286	286	0	286	286	0
042	Additional Fringe Benefits	6,016	7,912	0	0	0	0	0	0
059	Temp Full Time	35,654	67,370	58,540	58,540	0	59,710	59,710	0
060	Benefits	51,078	189,101	97,346	97,346	0	101,991	101,991	0
066	Employee training	0	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	158	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	98	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**207,400**	**595,293**	**336,617**	**336,617**	**0**	**344,593**	**344,593**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP								
000	Federal Funds	68,140	168,450	76,380	76,380	0	78,149	78,149	0
001	Transfer from Other Agencies	55,895	59,371	59,325	59,325	0	61,005	61,005	0
006	Agency Income	1,555	1,602	0	0	0	0	0	0
009	Agency Income	13,754	101,188	0	0	0	0	0	0
	General Fund	68,056	264,682	200,912	200,912	0	205,439	205,439	0
	TOTAL FUNDS	**207,400**	**595,293**	**336,617**	**336,617**	**0**	**344,593**	**344,593**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1113 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	186,525	222,693	204,567	204,567	0	210,177	210,177	0
018	Overtime	70	1,120	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	500	25,000	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,300	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	896	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	12,054	16,318	0	0	0	0	0	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	97,629	118,483	115,734	115,734	0	122,241	122,241	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,790	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	506,352	950,000	950,000	950,000	0	950,000	950,000	0
080	Out-Of State Travel	9,408	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	91,282	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**908,806**	**1,509,114**	**1,471,801**	**1,471,801**	**0**	**1,483,918**	**1,483,918**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS								
000	Federal Funds	908,806	1,509,114	1,471,801	1,471,801	0	1,483,918	1,483,918	0
	TOTAL FUNDS	**908,806**	**1,509,114**	**1,471,801**	**1,471,801**	**0**	**1,483,918**	**1,483,918**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1114 PH EMERGENCY PREPAREDNESS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,444,098	1,829,867	1,573,508	1,573,508	0	1,606,917	1,606,917	0
018 Overtime	73,389	56,000	50,000	50,000	0	50,000	50,000	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	29,878	123,081	123,081	123,081	0	123,081	123,081	0
022 Rents-Leases Other Than State	0	500	500	500	0	500	500	0
026 Organizational Dues	0	500	500	500	0	500	500	0
030 Equipment New/Replacement	268,999	265,000	265,000	265,000	0	265,000	265,000	0
037 Technology - Hardware	0	6,000	6,000	6,000	0	6,000	6,000	0
038 Technology - Software	0	4,000	4,000	4,000	0	4,000	4,000	0
039 Telecommunications	8,581	12,000	12,000	12,000	0	12,000	12,000	0
041 Audit Fund Set Aside	4,423	5,632	5,632	5,632	0	5,632	5,632	0
042 Additional Fringe Benefits	99,069	136,330	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	500	500	0	500	500	0
059 Temp Full Time	173,706	208,440	143,731	143,731	0	146,577	146,577	0
060 Benefits	823,676	1,170,228	956,333	956,333	0	1,005,998	1,005,998	0
066 Employee training	300	4,000	4,000	4,000	0	4,000	4,000	0
070 In-State Travel Reimbursement	928	12,000	12,000	12,000	0	12,000	12,000	0
074 Grants for Pub Asst and Relief	460,592	478,127	478,127	478,127	0	478,127	478,127	0
080 Out-Of State Travel	10,891	23,000	23,000	23,000	0	23,000	23,000	0
085 Interagency Transfers out of F	87,856	81,150	90,000	90,000	0	94,000	94,000	0
102 Contracts for program services	1,349,490	1,673,843	1,673,843	1,673,843	0	1,673,843	1,673,843	0
548 Reagents	185,210	262,000	262,000	262,000	0	262,000	262,000	0
TOTAL EXPENSES	**5,021,086**	**6,352,198**	**5,684,255**	**5,684,255**	**0**	**5,774,175**	**5,774,175**	**0**
ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS								
000 Federal Funds	4,672,412	5,816,423	5,148,475	5,148,475	0	5,238,395	5,238,395	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1114 PH EMERGENCY PREPAREDNESS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
General Fund	348,674	535,775	535,780	535,780	0	535,780	535,780	0
TOTAL FUNDS	**5,021,086**	**6,352,198**	**5,684,255**	**5,684,255**	**0**	**5,774,175**	**5,774,175**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1590 PUBLIC HEALTH CRISIS RESPONSE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	20,000	20,000	20,000	0	20,000	20,000	0
019 Holiday Pay	0	1,500	1,500	1,500	0	1,500	1,500	0
020 Current Expenses	0	13,660	13,660	13,660	0	13,660	13,660	0
030 Equipment New/Replacement	0	200,000	200,000	200,000	0	200,000	200,000	0
037 Technology - Hardware	0	15,000	15,000	15,000	0	15,000	15,000	0
038 Technology - Software	0	39,920	39,920	39,920	0	39,920	39,920	0
039 Telecommunications	0	500	500	500	0	500	500	0
041 Audit Fund Set Aside	2	4,650	4,650	4,650	0	4,650	4,650	0
042 Additional Fringe Benefits	0	9,020	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	59,914	59,648	59,648	0	60,840	60,840	0
059 Temp Full Time	0	102,036	105,573	105,573	0	107,684	107,684	0
060 Benefits	0	93,919	96,474	96,474	0	100,933	100,933	0
066 Employee training	0	35,000	35,000	35,000	0	35,000	35,000	0
070 In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
074 Grants for Pub Asst and Relief	0	150,000	150,000	150,000	0	150,000	150,000	0
080 Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
102 Contracts for program services	0	3,835,271	3,835,271	3,835,271	0	3,835,271	3,835,271	0
TOTAL EXPENSES	**2**	**4,595,390**	**4,592,196**	**4,592,196**	**0**	**4,599,958**	**4,599,958**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH CRISIS RESPONSE								
000 Federal Funds	2	4,595,390	4,592,196	4,592,196	0	4,599,958	4,599,958	0
TOTAL FUNDS	**2**	**4,595,390**	**4,592,196**	**4,592,196**	**0**	**4,599,958**	**4,599,958**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1591 RADIOLOGICAL EMERGENCY RESPONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	198,354	214,944	223,190	223,190	0	228,689	228,689	0
018 Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
019 Holiday Pay	0	500	500	500	0	500	500	0
020 Current Expenses	10,151	14,900	14,900	14,900	0	14,900	14,900	0
022 Rents-Leases Other Than State	0	500	500	500	0	500	500	0
024 Maint.Other Than Build.- Grnds	80,492	65,000	82,000	82,000	0	82,000	82,000	0
026 Organizational Dues	0	295	295	295	0	295	295	0
030 Equipment New/Replacement	0	30,000	30,000	30,000	0	30,000	30,000	0
037 Technology - Hardware	1,276	5,000	5,000	5,000	0	5,000	5,000	0
038 Technology - Software	0	3,000	3,000	3,000	0	3,000	3,000	0
039 Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
042 Additional Fringe Benefits	11,968	16,182	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060 Benefits	88,925	105,325	131,584	131,584	0	138,953	138,953	0
066 Employee training	0	600	600	600	0	600	600	0
070 In-State Travel Reimbursement	1,197	10,750	7,000	7,000	0	7,000	7,000	0
080 Out-Of State Travel	0	7,000	12,000	12,000	0	12,000	12,000	0
102 Contracts for program services	0	9,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES	**392,363**	**487,096**	**523,669**	**523,669**	**0**	**536,537**	**536,537**	**0**
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS								
001 Transfer from Other Agencies	317,416	308,511	398,321	398,321	0	407,585	407,585	0
009 Agency Income	74,947	178,585	125,348	125,348	0	128,952	128,952	0
TOTAL FUNDS	**392,363**	**487,096**	**523,669**	**523,669**	**0**	**536,537**	**536,537**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 4302 NH MRC STRONG VOL PRGM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	4,000	1,000	1,000	0	1,000	1,000	0
020 Current Expenses	195	34,618	33,000	33,000	0	33,000	33,000	0
030 Equipment New/Replacement	0	5,750	1,908	1,908	0	1,908	1,908	0
041 Audit Fund Set Aside	0	1,238	579	579	0	579	579	0
060 Benefits	0	868	208	208	0	207	207	0
070 In-State Travel Reimbursement	0	7,649	7,649	7,649	0	7,649	7,649	0
102 Contracts for program services	0	1,184,763	534,763	534,763	0	534,763	534,763	0
TOTAL EXPENSES	**195**	**1,238,886**	**579,107**	**579,107**	**0**	**579,106**	**579,106**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH MRC STRONG VOL PRGM								
000 Federal Funds	195	1,238,886	579,107	579,107	0	579,106	579,106	0
TOTAL FUNDS	**195**	**1,238,886**	**579,107**	**579,107**	**0**	**579,106**	**579,106**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 4302 NH MRC STRONG VOL PRGM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 903510 BUR EMERG PREP RESPONSE& RECOV								
TOTAL EXPENSES	**6,540,212**	**14,813,459**	**13,187,645**	**13,187,645**	**0**	**13,318,287**	**13,318,287**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUR EMERG PREP RESPONSE& RECOV								
FEDERAL FUNDS	5,649,555	13,328,263	11,867,959	11,867,959	0	11,979,526	11,979,526	0
GENERAL FUND	416,730	800,457	736,692	736,692	0	741,219	741,219	0
OTHER FUNDS	473,927	684,739	582,994	582,994	0	597,542	597,542	0
TOTAL FUNDS	**6,540,212**	**14,813,459**	**13,187,645**	**13,187,645**	**0**	**13,318,287**	**13,318,287**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3222 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	63,312	80,011	0	0	0	0	0	0
020	Current Expenses	13,547	2,700	2,700	2,700	0	2,700	2,700	0
026	Organizational Dues	80	525	525	525	0	525	525	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	1,575	1,575	1,575	0	1,575	1,575	0
038	Technology - Software	0	525	525	525	0	525	525	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	410	460	0	0	0	0	0	0
042	Additional Fringe Benefits	4,510	5,209	0	0	0	0	0	0
060	Benefits	13,596	17,636	0	0	0	0	0	0
066	Employee training	414	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,170	1,170	1,170	0	1,170	1,170	0
074	Grants for Pub Asst and Relief	136,135	300,000	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	3,885	6,230	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	172,195	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**408,084**	**438,041**	**330,995**	**330,995**	**0**	**330,995**	**330,995**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT								
000	Federal Funds	408,084	438,041	330,995	330,995	0	330,995	330,995	0
	TOTAL FUNDS	**408,084**	**438,041**	**330,995**	**330,995**	**0**	**330,995**	**330,995**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3223 ORAL HLTH CAPACITY RURAL NH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	76,937	81,440	61,093	61,093	0	63,718	63,718	0
020	Current Expenses	0	800	800	800	0	800	800	0
026	Organizational Dues	0	65	65	65	0	65	65	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
038	Technology - Software	0	158	158	158	0	158	158	0
039	Telecommunications	0	190	190	190	0	190	190	0
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
060	Benefits	47,112	53,607	37,077	37,077	0	39,422	39,422	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	525	525	525	0	525	525	0
080	Out-Of State Travel	0	109	109	109	0	109	109	0
102	Contracts for program services	251,122	315,485	315,485	315,485	0	315,485	315,485	0
	TOTAL EXPENSES	**375,171**	**453,329**	**416,452**	**416,452**	**0**	**421,422**	**421,422**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH								
000	Federal Funds	154,566	195,720	189,933	189,933	0	189,933	189,933	0
	General Fund	220,605	257,609	226,519	226,519	0	231,489	231,489	0
	TOTAL FUNDS	**375,171**	**453,329**	**416,452**	**416,452**	**0**	**421,422**	**421,422**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3224 TOBACCO PREVENTION & CESSATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	332,222	418,276	423,608	423,608	0	427,884	427,884	0
020	Current Expenses	169	53,500	53,500	53,500	0	53,500	53,500	0
026	Organizational Dues	270	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	3,600	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	1,143	1,200	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	14,575	19,613	0	0	0	0	0	0
060	Benefits	127,215	183,116	177,862	177,862	0	185,366	185,366	0
066	Employee training	130	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	53	2,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	210,158	350,000	350,000	350,000	0	350,000	350,000	0
080	Out-Of State Travel	8,772	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	1,122,564	706,841	706,841	100,000	-606,841	706,841	100,000	-606,841
	TOTAL EXPENSES	**1,817,271**	**1,755,146**	**1,735,611**	**1,128,770**	**-606,841**	**1,747,391**	**1,140,550**	**-606,841**
	ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION								
000	Federal Funds	1,190,693	1,148,305	1,128,770	1,128,770	0	1,140,550	1,140,550	0
	General Fund	626,578	606,841	606,841	0	-606,841	606,841	0	-606,841
	TOTAL FUNDS	**1,817,271**	**1,755,146**	**1,735,611**	**1,128,770**	**-606,841**	**1,747,391**	**1,140,550**	**-606,841**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3225 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	384,992	493,308	482,086	482,086	0	491,889	491,889	0
020	Current Expenses	30,372	104,876	104,876	104,876	0	104,876	104,876	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	1,909	1,750	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	400	400	400	0	400	400	0
039	Telecommunications	162	2,340	2,340	2,340	0	2,340	2,340	0
041	Audit Fund Set Aside	1,506	1,879	1,879	1,879	0	1,879	1,879	0
042	Additional Fringe Benefits	33,341	40,467	0	0	0	0	0	0
046	Consultants	32,675	28,060	28,060	28,060	0	28,060	28,060	0
059	Temp Full Time	140,796	175,719	200,245	200,245	0	204,592	204,592	0
060	Benefits	288,353	406,941	421,871	421,871	0	443,808	443,808	0
066	Employee training	260	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,203	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	83,592	327,832	275,000	275,000	0	275,000	275,000	0
080	Out-Of State Travel	2,055	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	859,150	1,103,168	1,103,168	1,103,168	0	1,103,168	1,103,168	0
	TOTAL EXPENSES	**1,860,366**	**2,693,840**	**2,628,775**	**2,628,775**	**0**	**2,664,862**	**2,664,862**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER								
000	Federal Funds	1,685,254	2,523,317	2,458,253	2,458,253	0	2,494,340	2,494,340	0
	General Fund	175,112	170,523	170,522	170,522	0	170,522	170,522	0
	TOTAL FUNDS	**1,860,366**	**2,693,840**	**2,628,775**	**2,628,775**	**0**	**2,664,862**	**2,664,862**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3226 WISEWOMAN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	20,485	21,000	21,000	21,000	0	21,000	21,000	0
026	Organizational Dues	0	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	2,106	3,250	3,250	3,250	0	3,250	3,250	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	0	660	660	660	0	660	660	0
041	Audit Fund Set Aside	463	1,540	1,800	1,800	0	1,800	1,800	0
042	Additional Fringe Benefits	579	5,760	0	0	0	0	0	0
059	Temp Full Time	8,959	79,830	0	0	0	0	0	0
060	Benefits	5,735	51,739	0	0	0	0	0	0
066	Employee training	7,136	10,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	1,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	24,887	50,000	150,000	150,000	0	150,000	150,000	0
102	Contracts for program services	403,381	1,450,000	1,300,560	1,300,560	0	1,300,560	1,300,560	0
	TOTAL EXPENSES	**473,731**	**1,677,779**	**1,497,270**	**1,497,270**	**0**	**1,497,270**	**1,497,270**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WISEWOMAN								
000	Federal Funds	473,731	1,677,779	1,497,270	1,497,270	0	1,497,270	1,497,270	0
	TOTAL FUNDS	**473,731**	**1,677,779**	**1,497,270**	**1,497,270**	**0**	**1,497,270**	**1,497,270**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3227 ARTHRITIS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	17,376	82,342	0	0	0	0	0	0
020	Current Expenses	12,500	15,000	45,599	45,599	0	45,599	45,599	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
026	Organizational Dues	0	50	50	50	0	50	50	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
037	Technology - Hardware	0	1,875	1,875	1,875	0	1,875	1,875	0
038	Technology - Software	0	2,800	2,800	2,800	0	2,800	2,800	0
041	Audit Fund Set Aside	142	500	500	500	0	500	500	0
042	Additional Fringe Benefits	1,122	5,889	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	8,403	40,476	0	0	0	0	0	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
074	Grants for Pub Asst and Relief	61,886	60,000	60,000	60,000	0	60,000	60,000	0
080	Out-Of State Travel	4,864	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	50,653	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**156,946**	**363,932**	**265,824**	**265,824**	**0**	**265,824**	**265,824**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARTHRITIS								
000	Federal Funds	156,946	363,932	265,824	265,824	0	265,824	265,824	0
	TOTAL FUNDS	**156,946**	**363,932**	**265,824**	**265,824**	**0**	**265,824**	**265,824**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3228 COMBINED CHRONIC DISEASE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	286,683	252,316	213,842	213,842	0	221,488	221,488	0
018	Overtime	1,585	2,240	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	49,251	51,600	56,086	56,086	0	48,440	48,440	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
026	Organizational Dues	365	4,200	4,200	4,200	0	4,200	4,200	0
030	Equipment New/Replacement	598	100	100	100	0	100	100	0
037	Technology - Hardware	0	1,900	1,900	1,900	0	1,900	1,900	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	1,330	1,831	1,831	1,831	0	1,831	1,831	0
042	Additional Fringe Benefits	25,374	40,618	0	0	0	0	0	0
059	Temp Full Time	108,027	228,224	422,097	422,097	0	430,539	430,539	0
060	Benefits	210,149	300,226	445,002	445,002	0	467,827	467,827	0
066	Employee training	3,742	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	113	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	164,281	930,000	878,417	878,417	0	847,286	847,286	0
080	Out-Of State Travel	5,072	4,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	461,241	1,030,000	900,000	900,000	0	900,000	900,000	0
	TOTAL EXPENSES	**1,317,811**	**2,857,005**	**2,942,725**	**2,942,725**	**0**	**2,942,861**	**2,942,861**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE								
000	Federal Funds	1,317,811	2,857,005	2,942,725	2,942,725	0	2,942,861	2,942,861	0
	TOTAL FUNDS	**1,317,811**	**2,857,005**	**2,942,725**	**2,942,725**	**0**	**2,942,861**	**2,942,861**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3229 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	140,907	213,327	220,365	220,365	0	222,764	222,764	0
020	Current Expenses	56,944	30,980	30,980	30,980	0	30,980	30,980	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,800	2,800	2,800	0	2,800	2,800	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	477	500	500	500	0	500	500	0
042	Additional Fringe Benefits	7,895	15,478	0	0	0	0	0	0
060	Benefits	63,208	127,654	122,495	122,495	0	128,649	128,649	0
066	Employee training	1,273	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	78,712	190,466	188,144	188,144	0	188,144	188,144	0
080	Out-Of State Travel	4,169	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	113,883	68,412	68,412	68,412	0	68,412	68,412	0
	TOTAL EXPENSES	**467,468**	**663,217**	**647,296**	**647,296**	**0**	**655,849**	**655,849**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA								
000	Federal Funds	467,468	663,217	647,296	647,296	0	655,849	655,849	0
	TOTAL FUNDS	**467,468**	**663,217**	**647,296**	**647,296**	**0**	**655,849**	**655,849**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 2792 HOSPITAL FLEX PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	155,032	157,766	166,840	166,840	0	171,078	171,078	0
020	Current Expenses	588	500	500	500	0	500	500	0
026	Organizational Dues	675	750	750	750	0	750	750	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	311	471	470	470	0	470	470	0
042	Additional Fringe Benefits	10,015	11,369	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	65,256	45,631	73,032	73,032	0	76,739	76,739	0
066	Employee training	0	0	0	1,800	1,800	0	1,800	1,800
070	In-State Travel Reimbursement	1,771	4,200	4,200	4,200	0	4,200	4,200	0
074	Grants for Pub Asst and Relief	47,760	160,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	10,586	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	82,010	25,000	162,000	162,000	0	162,000	162,000	0
	TOTAL EXPENSES	**374,004**	**420,687**	**442,792**	**444,592**	**1,800**	**450,737**	**452,537**	**1,800**
	ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM								
000	Federal Funds	374,004	420,687	442,792	444,592	1,800	450,737	452,537	1,800
	TOTAL FUNDS	**374,004**	**420,687**	**442,792**	**444,592**	**1,800**	**450,737**	**452,537**	**1,800**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 2793 SMALL HOSPITAL IMPROVEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	500	500	500	0	500	500	0
037 Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038 Technology - Software	0	500	500	500	0	500	500	0
041 Audit Fund Set Aside	224	170	185	185	0	185	185	0
102 Contracts for program services	244,410	180,000	180,000	180,000	0	180,000	180,000	0
TOTAL EXPENSES	**244,634**	**182,670**	**182,685**	**182,685**	**0**	**182,685**	**182,685**	**0**
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT								
000 Federal Funds	244,634	182,670	182,685	182,685	0	182,685	182,685	0
TOTAL FUNDS	**244,634**	**182,670**	**182,685**	**182,685**	**0**	**182,685**	**182,685**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 2794 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	286,994	293,560	323,552	323,552	0	327,962	327,962	0
020	Current Expenses	4,056	8,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	2,020	3,000	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	0	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	387	400	400	400	0	400	400	0
042	Additional Fringe Benefits	8,823	14,365	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	25,126	25,647	25,647	0	26,160	26,160	0
060	Benefits	139,062	159,859	160,020	160,020	0	167,648	167,648	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	509	5,000	5,000	5,000	0	5,000	5,000	0
073	Grants-Non Federal	77,209	410,000	410,000	410,000	0	410,000	410,000	0
074	Grants for Pub Asst and Relief	105,000	140,000	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	7,052	14,000	14,000	14,000	0	14,000	14,000	0
102	Contracts for program services	213,188	254,000	254,000	254,000	0	254,000	254,000	0
103	Contracts for Op Services	567,223	720,000	720,000	420,000	-300,000	720,000	220,000	-500,000
	TOTAL EXPENSES	**1,411,523**	**2,051,310**	**2,067,619**	**1,767,619**	**-300,000**	**2,080,170**	**1,580,170**	**-500,000**
	ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE								
000	Federal Funds	442,194	578,805	492,370	492,370	0	496,262	496,262	0
009	Agency Income	77,209	403,123	410,000	410,000	0	410,000	410,000	0
	General Fund	892,120	1,069,382	1,165,249	865,249	-300,000	1,173,908	673,908	-500,000
	TOTAL FUNDS	**1,411,523**	**2,051,310**	**2,067,619**	**1,767,619**	**-300,000**	**2,080,170**	**1,580,170**	**-500,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3165 PREVENTIVE HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	489,152	510,659	451,871	451,871	0	461,786	461,786	0
012	Personal Services-Unclassified	0	103,137	0	0	0	0	0	0
018	Overtime	44,625	56,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	528	58,278	6,805	6,805	0	6,805	6,805	0
026	Organizational Dues	0	2,895	500	500	0	500	500	0
030	Equipment New/Replacement	16,313	534	170,000	170,000	0	170,000	170,000	0
037	Technology - Hardware	0	8,000	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	0	6,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,233	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	1,479	2,010	2,010	2,010	0	2,010	2,010	0
042	Additional Fringe Benefits	29,656	36,437	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,546	50,639	50,410	50,410	0	51,418	51,418	0
060	Benefits	297,601	336,998	340,530	340,530	0	359,707	359,707	0
066	Employee training	0	25,350	15,000	15,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	159	6,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	239,321	273,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	0	18,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	555,136	971,000	1,076,218	1,076,218	0	1,076,218	1,076,218	0
	TOTAL EXPENSES	**1,699,749**	**2,467,437**	**2,434,044**	**2,434,044**	**0**	**2,451,144**	**2,451,144**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PREVENTIVE HEALTH BLOCK GRANT								
000	Federal Funds	1,386,597	1,974,725	1,844,223	1,844,223	0	1,848,599	1,848,599	0
	General Fund	313,152	492,712	589,821	589,821	0	602,545	602,545	0
	TOTAL FUNDS	**1,699,749**	**2,467,437**	**2,434,044**	**2,434,044**	**0**	**2,451,144**	**2,451,144**	**0**

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3166 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	169,120	214,310	220,491	220,491	0	226,469	226,469	0
018	Overtime	0	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	452	7,000	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	300	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	0	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	803	1,269	1,269	1,269	0	1,269	1,269	0
042	Additional Fringe Benefits	14,596	27,398	0	0	0	0	0	0
046	Consultants	0	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	56,820	148,986	154,849	154,849	0	157,938	157,938	0
060	Benefits	116,537	257,796	240,694	240,694	0	253,159	253,159	0
066	Employee training	250	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,614	25,000	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	583,194	636,000	636,000	1,106,000	470,000	636,000	1,076,000	440,000
103	Contracts for Op Services	41,168	85,000	85,000	85,000	0	85,000	85,000	0
	TOTAL EXPENSES	**989,854**	**1,418,609**	**1,396,153**	**1,866,153**	**470,000**	**1,417,685**	**1,857,685**	**440,000**
	ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING								
000	Federal Funds	493,813	1,085,400	642,769	642,769	0	642,769	642,769	0
00D	Fed Rev Xfers from Other Agencie	496,041	333,209	753,384	1,223,384	470,000	774,916	1,214,916	440,000
	TOTAL FUNDS	**989,854**	**1,418,609**	**1,396,153**	**1,866,153**	**470,000**	**1,417,685**	**1,857,685**	**440,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3167 OPIOID SURVEILLANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	83,796	89,793	63,930	63,930	0	66,573	66,573	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	68,359	96,882	96,882	96,882	0	96,882	96,882	0
030	Equipment New/Replacement	0	9,350	9,350	9,350	0	9,350	9,350	0
037	Technology - Hardware	0	5,389	5,389	5,389	0	5,389	5,389	0
038	Technology - Software	0	6,105	6,105	6,105	0	6,105	6,105	0
039	Telecommunications	476	2,052	2,052	2,052	0	2,052	2,052	0
041	Audit Fund Set Aside	1,430	3,673	3,673	3,673	0	3,673	3,673	0
042	Additional Fringe Benefits	10,759	11,143	0	0	0	0	0	0
059	Temp Full Time	110,584	203,905	345,553	345,553	0	352,415	352,415	0
060	Benefits	83,438	154,395	222,927	222,927	0	232,247	232,247	0
066	Employee training	949	13,386	13,386	13,386	0	13,386	13,386	0
070	In-State Travel Reimbursement	0	1,738	1,738	1,738	0	1,738	1,738	0
074	Grants for Pub Asst and Relief	0	1,437,322	1,160,540	1,160,540	0	1,145,321	1,145,321	0
080	Out-Of State Travel	5,258	6,358	6,358	6,358	0	6,358	6,358	0
085	Interagency Transfers out of F	47,441	0	177,044	177,044	0	177,044	177,044	0
102	Contracts for program services	764,939	960,692	960,692	960,692	0	960,692	960,692	0
	TOTAL EXPENSES	**1,177,429**	**3,004,183**	**3,077,619**	**3,077,619**	**0**	**3,081,225**	**3,081,225**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE								
000	Federal Funds	1,177,429	3,004,183	3,077,619	3,077,619	0	3,081,225	3,081,225	0
	TOTAL FUNDS	**1,177,429**	**3,004,183**	**3,077,619**	**3,077,619**	**0**	**3,081,225**	**3,081,225**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 5681 NAT VIOLENT DEATH RPT SY-NVDRS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	36	3,566	13,589	13,589	0	13,589	13,589	0
037 Technology - Hardware	0	2,000	2,500	2,500	0	2,500	2,500	0
038 Technology - Software	0	13,129	1,800	1,800	0	1,800	1,800	0
039 Telecommunications	323	0	300	300	0	300	300	0
041 Audit Fund Set Aside	39	297	297	297	0	297	297	0
066 Employee training	0	7,200	6,900	6,900	0	6,900	6,900	0
070 In-State Travel Reimbursement	327	1,034	1,840	1,840	0	1,840	1,840	0
080 Out-Of State Travel	3,023	10,224	10,224	10,224	0	10,224	10,224	0
085 Interagency Transfers out of F	29,878	22,788	0	0	0	0	0	0
TOTAL EXPENSES	**33,626**	**60,238**	**37,450**	**37,450**	**0**	**37,450**	**37,450**	**0**
ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS								
000 Federal Funds	33,626	60,238	37,450	37,450	0	37,450	37,450	0
TOTAL FUNDS	**33,626**	**60,238**	**37,450**	**37,450**	**0**	**37,450**	**37,450**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 5681 NAT VIOLENT DEATH RPT SY-NVDRS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 904510 BUREAU OF PREVENTION&WELLNESS								
TOTAL EXPENSES	**12,807,667**	**20,507,423**	**20,103,310**	**19,668,269**	**-435,041**	**20,227,570**	**19,562,529**	**-665,041**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS								
FEDERAL FUNDS	10,006,850	17,174,024	16,180,974	16,182,774	1,800	16,257,349	16,259,149	1,800
GENERAL FUND	2,227,567	2,597,067	2,758,952	1,852,111	-906,841	2,785,305	1,678,464	-1,106,841
OTHER FUNDS	573,250	736,332	1,163,384	1,633,384	470,000	1,184,916	1,624,916	440,000
TOTAL FUNDS	**12,807,667**	**20,507,423**	**20,103,310**	**19,668,269**	**-435,041**	**20,227,570**	**19,562,529**	**-665,041**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 5681 NAT VIOLENT DEATH RPT SY-NVDRS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 090 HHS: DIV PUBLIC HEALTH								
TOTAL EXPENSES	**102,524,814**	**135,707,807**	**137,776,907**	**135,386,774**	**-2,390,133**	**135,866,091**	**133,248,232**	**-2,617,859**
ESTIMATED SOURCE OF FUNDS FOR HHS: DIV PUBLIC HEALTH								
FEDERAL FUNDS	49,231,523	78,160,918	78,094,832	77,098,959	-995,873	76,711,141	75,718,265	-992,876
GENERAL FUND	17,706,277	22,205,156	24,239,811	22,375,551	-1,864,260	24,475,316	22,410,333	-2,064,983
OTHER FUNDS	35,587,014	35,341,733	35,442,264	35,912,264	470,000	34,679,634	35,119,634	440,000
TOTAL FUNDS	**102,524,814**	**135,707,807**	**137,776,907**	**135,386,774**	**-2,390,133**	**135,866,091**	**133,248,232**	**-2,617,859**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,879,100	6,565,410	5,063,048	5,363,048	300,000	5,148,056	5,448,056	300,000
017	FT Employees Special Payments	0	57,386	59,700	59,700	0	62,801	62,801	0
018	Overtime	421,133	398,887	450,000	450,000	0	465,001	465,001	0
019	Holiday Pay	156,481	101,260	160,000	160,000	0	164,999	164,999	0
020	Current Expenses	171,755	210,983	210,983	210,983	0	210,983	210,983	0
024	Maint.Other Than Build.- Grnds	5,296	6,316	6,316	6,316	0	6,316	6,316	0
030	Equipment New/Replacement	4,073	36,053	36,053	36,053	0	36,053	36,053	0
041	Audit Fund Set Aside	0	2,060	2,060	2,060	0	2,060	2,060	0
042	Additional Fringe Benefits	248,321	118,462	0	0	0	0	0	0
046	Consultants	28,546	30,281	30,281	30,281	0	30,281	30,281	0
050	Personal Service-Temp/Appointe	623,078	531,141	710,000	710,000	0	724,999	724,999	0
060	Benefits	2,589,909	4,123,540	2,789,467	2,975,467	186,000	2,926,827	3,112,827	186,000
066	Employee training	6,770	19,047	19,047	19,047	0	19,047	19,047	0
101	Medical Payments to Providers	1,150,213	185,400	185,400	185,400	0	185,400	185,400	0
	TOTAL EXPENSES	**10,284,675**	**12,386,226**	**9,722,355**	**10,208,355**	**486,000**	**9,982,823**	**10,468,823**	**486,000**
	ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE								
009	Agency Income	6,939,819	8,440,728	5,154,739	5,154,739	0	5,292,807	5,292,807	0
	General Fund	3,344,856	3,945,498	4,567,616	5,053,616	486,000	4,690,016	5,176,016	486,000
	TOTAL FUNDS	**10,284,675**	**12,386,226**	**9,722,355**	**10,208,355**	**486,000**	**9,982,823**	**10,468,823**	**486,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5720 CUSTODIAL CARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	981,265	1,254,854	1,069,764	1,069,764	0	1,092,536	1,092,536	0
018	Overtime	50,615	76,160	77,000	77,000	0	78,500	78,500	0
019	Holiday Pay	25,688	24,880	27,000	27,000	0	29,000	29,000	0
020	Current Expenses	120,459	152,416	152,416	152,416	0	152,416	152,416	0
021	Food for Institutions and Depts	286,750	305,421	305,421	305,421	0	305,421	305,421	0
024	Maint.Other Than Build.- Grnds	23,562	19,073	19,073	19,073	0	19,073	19,073	0
030	Equipment New/Replacement	5,189	8,710	8,710	8,710	0	8,710	8,710	0
050	Personal Service-Temp/Appointe	16,194	87,322	80,000	80,000	0	82,000	82,000	0
060	Benefits	631,384	935,082	726,339	726,339	0	767,043	767,043	0
	TOTAL EXPENSES	**2,141,106**	**2,863,918**	**2,465,723**	**2,465,723**	**0**	**2,534,699**	**2,534,699**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE								
009	Agency Income	0	2,400	2,420	2,420	0	2,420	2,420	0
	General Fund	2,141,106	2,861,518	2,463,303	2,463,303	0	2,532,279	2,532,279	0
	TOTAL FUNDS	**2,141,106**	**2,863,918**	**2,465,723**	**2,465,723**	**0**	**2,534,699**	**2,534,699**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5740 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	382,111	449,883	457,253	457,253	0	473,695	473,695	0
012	Personal Services-Unclassified	131,691	150,431	136,678	136,678	0	136,678	136,678	0
018	Overtime	1,382	3,360	3,500	3,500	0	4,000	4,000	0
020	Current Expenses	49,263	44,809	44,809	44,809	0	44,809	44,809	0
030	Equipment New/Replacement	0	6,813	6,813	6,813	0	6,813	6,813	0
039	Telecommunications	12,980	13,169	13,169	13,169	0	13,169	13,169	0
050	Personal Service-Temp/Appointe	24,541	40,546	40,000	40,000	0	41,000	41,000	0
060	Benefits	294,233	336,859	369,779	369,779	0	391,221	391,221	0
070	In-State Travel Reimbursement	5,421	3,900	3,900	3,900	0	3,900	3,900	0
080	Out-Of State Travel	0	1,001	1,001	1,001	0	1,001	1,001	0
	TOTAL EXPENSES	**901,622**	**1,050,771**	**1,076,902**	**1,076,902**	**0**	**1,116,286**	**1,116,286**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	901,622	1,050,771	1,076,902	1,076,902	0	1,116,286	1,116,286	0
	TOTAL FUNDS	**901,622**	**1,050,771**	**1,076,902**	**1,076,902**	**0**	**1,116,286**	**1,116,286**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 7892 MAINTENANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	664,179	695,248	697,482	697,482	0	716,660	716,660	0
018	Overtime	73,673	72,980	77,000	77,000	0	78,500	78,500	0
019	Holiday Pay	10,657	10,080	75,500	75,500	0	77,000	77,000	0
020	Current Expenses	177,806	162,878	162,878	162,878	0	162,878	162,878	0
023	Heat- Electricity - Water	504,062	454,522	550,500	550,500	0	550,500	550,500	0
024	Maint.Other Than Build.- Grnds	108,000	121,965	121,965	121,965	0	121,965	121,965	0
030	Equipment New/Replacement	7,828	8,760	8,760	8,760	0	8,760	8,760	0
047	Own Forces Maint.-Build.-Grnds	43,198	88,713	88,713	88,713	0	88,713	88,713	0
048	Contractual Maint.-Build-Grnds	288,450	246,755	246,755	246,755	0	246,755	246,755	0
050	Personal Service-Temp/Appointe	25,884	85,129	60,500	60,500	0	62,000	62,000	0
060	Benefits	407,785	490,316	495,308	495,308	0	523,162	523,162	0
	TOTAL EXPENSES	**2,311,522**	**2,437,346**	**2,585,361**	**2,585,361**	**0**	**2,636,893**	**2,636,893**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE								
	General Fund	2,311,522	2,437,346	2,585,361	2,585,361	0	2,636,893	2,636,893	0
	TOTAL FUNDS	**2,311,522**	**2,437,346**	**2,585,361**	**2,585,361**	**0**	**2,636,893**	**2,636,893**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8132 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	133,907	600,400	600,400	600,400	0	600,400	600,400	0
TOTAL EXPENSES	**133,907**	**600,400**	**600,400**	**600,400**	**0**	**600,400**	**600,400**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	133,907	600,400	600,400	600,400	0	600,400	600,400	0
TOTAL FUNDS	**133,907**	**600,400**	**600,400**	**600,400**	**0**	**600,400**	**600,400**	**0**

ACTIVITY 910010 GLENCLIFF HOME

TOTAL EXPENSES	**15,772,832**	**19,338,661**	**16,450,741**	**16,936,741**	**486,000**	**16,871,101**	**17,357,101**	**486,000**
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME								
GENERAL FUND	8,833,013	10,895,533	11,293,582	11,779,582	486,000	11,575,874	12,061,874	486,000
OTHER FUNDS	6,939,819	8,443,128	5,157,159	5,157,159	0	5,295,227	5,295,227	0
TOTAL FUNDS	**15,772,832**	**19,338,661**	**16,450,741**	**16,936,741**	**486,000**	**16,871,101**	**17,357,101**	**486,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS
ORGANIZATION: 2594 988 GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	222	0	1,179	1,179	0	1,179	1,179	0
074 Grants for Pub Asst and Relief	200,645	0	1,177,839	1,177,839	0	1,177,839	1,177,839	0
080 Out-Of State Travel	3,046	0	0	0	0	0	0	0
TOTAL EXPENSES	**203,913**	**0**	**1,179,018**	**1,179,018**	**0**	**1,179,018**	**1,179,018**	**0**
ESTIMATED SOURCE OF FUNDS FOR 988 GRANT								
000 Federal Funds	203,913	0	1,179,018	1,179,018	0	1,179,018	1,179,018	0
TOTAL FUNDS	**203,913**	**0**	**1,179,018**	**1,179,018**	**0**	**1,179,018**	**1,179,018**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS
ORGANIZATION: 7877 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	503,702	570,217	285,604	285,604	0	289,649	289,649	0
012	Personal Services-Unclassified	341,607	248,833	375,490	375,490	0	375,840	375,840	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	800	600	600	600	0	600	600	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	1,933	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	511	536	514	514	0	524	524	0
042	Additional Fringe Benefits	8,571	39,437	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	58,869	58,766	0	0	0	0	0	0
060	Benefits	395,188	401,534	304,879	304,879	0	318,085	318,085	0
066	Employee training	200	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	754	3,300	3,300	3,300	0	3,300	3,300	0
080	Out-Of State Travel	1,818	7,724	7,724	7,724	0	7,724	7,724	0
102	Contracts for program services	456,439	3,308,454	0	0	0	0	0	0
	TOTAL EXPENSES	**1,770,392**	**4,645,501**	**984,211**	**984,211**	**0**	**1,001,822**	**1,001,822**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR								
000	Federal Funds	614,989	670,179	417,015	417,015	0	424,262	424,262	0
009	Agency Income	0	0	7,119	7,119	0	7,221	7,221	0
	General Fund	1,155,403	3,975,322	560,077	560,077	0	570,339	570,339	0
	TOTAL FUNDS	**1,770,392**	**4,645,501**	**984,211**	**984,211**	**0**	**1,001,822**	**1,001,822**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS
ORGANIZATION: 6384 CHOOSE LOVE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	85,101	100,000	95,054	0	-95,054	95,218	0	-95,218
020	Current Expenses	605	10,000	29,500	0	-29,500	29,500	0	-29,500
039	Telecommunications	477	1,000	1,000	0	-1,000	1,000	0	-1,000
050	Personal Service-Temp/Appointe	0	0	40,853	0	-40,853	41,670	0	-41,670
060	Benefits	29,525	35,000	37,438	0	-37,438	38,579	0	-38,579
066	Employee training	0	2,000	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	1,346	5,000	10,000	0	-10,000	10,000	0	-10,000
080	Out-Of State Travel	1,635	10,000	7,250	0	-7,250	7,250	0	-7,250
102	Contracts for program services	16,330	87,000	28,389	0	-28,389	26,258	0	-26,258
	TOTAL EXPENSES	**135,019**	**250,000**	**249,984**	**0**	**-249,984**	**249,975**	**0**	**-249,975**
	ESTIMATED SOURCE OF FUNDS FOR CHOOSE LOVE								
009	Agency Income	25,000	0	0	0	0	0	0	0
	General Fund	110,019	250,000	249,984	0	-249,984	249,975	0	-249,975
	TOTAL FUNDS	**135,019**	**250,000**	**249,984**	**0**	**-249,984**	**249,975**	**0**	**-249,975**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS
ORGANIZATION: 7155 MEDICAID PAYMENTS NHH & GH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	4,419	8,624	8,624	8,624	0	8,624	8,624	0
510 Medicaid to Institutions	7,166,084	8,624,161	8,624,161	8,624,161	0	8,624,161	8,624,161	0
TOTAL EXPENSES	**7,170,503**	**8,632,785**	**8,632,785**	**8,632,785**	**0**	**8,632,785**	**8,632,785**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS NHH & GH								
000 Federal Funds	7,170,503	8,632,785	8,632,785	8,632,785	0	8,632,785	8,632,785	0
TOTAL FUNDS	**7,170,503**	**8,632,785**	**8,632,785**	**8,632,785**	**0**	**8,632,785**	**8,632,785**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS
ORGANIZATION: 8581 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	1,005	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**1,005**	**1,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
000 Federal Funds	267	0	0	0	0	0	0	0
General Fund	738	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS	**1,005**	**1,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS

TOTAL EXPENSES	**9,280,832**	**13,529,286**	**11,046,998**	**10,797,014**	**-249,984**	**11,064,600**	**10,814,625**	**-249,975**
ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS								
FEDERAL FUNDS	7,989,672	9,302,964	10,228,818	10,228,818	0	10,236,065	10,236,065	0
GENERAL FUND	1,266,160	4,226,322	811,061	561,077	-249,984	821,314	571,339	-249,975
OTHER FUNDS	25,000	0	7,119	7,119	0	7,221	7,221	0
TOTAL FUNDS	**9,280,832**	**13,529,286**	**11,046,998**	**10,797,014**	**-249,984**	**11,064,600**	**10,814,625**	**-249,975**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2070 PROGRAM OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	566,595	681,627	384,036	384,036	0	387,812	387,812	0
012 Personal Services-Unclassified	82,514	108,486	114,328	114,328	0	115,373	115,373	0
020 Current Expenses	2,114	4,200	3,660	3,660	0	3,660	3,660	0
026 Organizational Dues	0	1,000	3,200	3,200	0	3,200	3,200	0
039 Telecommunications	969	1,600	850	850	0	850	850	0
041 Audit Fund Set Aside	454	565	271	271	0	305	305	0
042 Additional Fringe Benefits	19,738	41,287	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	0	2,800	2,800	2,800	0	2,800	2,800	0
060 Benefits	315,070	384,807	264,575	264,575	0	277,408	277,408	0
066 Employee training	410	500	260	260	0	260	260	0
070 In-State Travel Reimbursement	1,733	1,000	560	560	0	560	560	0
080 Out-Of State Travel	3,230	5,000	2,600	2,600	0	2,600	2,600	0
TOTAL EXPENSES	**992,827**	**1,232,872**	**777,140**	**777,140**	**0**	**794,828**	**794,828**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS								
000 Federal Funds	475,539	597,630	73,063	73,063	0	77,425	77,425	0
009 Agency Income	0	0	3,079	3,079	0	38	38	0
General Fund	517,288	635,242	700,998	700,998	0	717,365	717,365	0
TOTAL FUNDS	**992,827**	**1,232,872**	**777,140**	**777,140**	**0**	**794,828**	**794,828**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3168 SAPT BLOCK GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	566,468	566,468	0	583,182	583,182	0
020	Current Expenses	0	0	2,340	2,340	0	2,340	2,340	0
026	Organizational Dues	0	0	11,800	11,800	0	11,800	11,800	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	0	0	4,093	4,093	0	4,093	4,093	0
041	Audit Fund Set Aside	0	0	9,720	9,720	0	9,757	9,757	0
057	Books, Periodicals, Subscripti	0	0	1,400	1,400	0	1,400	1,400	0
060	Benefits	0	0	278,979	278,979	0	294,339	294,339	0
066	Employee training	0	0	240	240	0	240	240	0
070	In-State Travel Reimbursement	0	0	2,540	2,540	0	2,540	2,540	0
074	Grants for Pub Asst and Relief	0	0	8,625,100	8,625,100	0	8,625,100	8,625,100	0
080	Out-Of State Travel	0	0	4,725	4,725	0	4,725	4,725	0
085	Interagency Transfers out of F	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**0**	**0**	**9,557,655**	**9,557,655**	**0**	**9,589,766**	**9,589,766**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAPT BLOCK GRANT								
000	Federal Funds	0	0	9,557,655	9,557,655	0	9,589,766	9,589,766	0
	TOTAL FUNDS	**0**	**0**	**9,557,655**	**9,557,655**	**0**	**9,589,766**	**9,589,766**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3380 PREVENTION SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	176,191	273,716	76,319	76,319	0	76,808	76,808	0
020	Current Expenses	0	1,000	100	100	0	100	100	0
026	Organizational Dues	0	1	1	1	0	1	1	0
039	Telecommunications	484	1,943	100	100	0	100	100	0
041	Audit Fund Set Aside	3,206	3,448	0	0	0	0	0	0
042	Additional Fringe Benefits	20,430	28,179	0	0	0	0	0	0
060	Benefits	84,500	137,908	40,234	40,234	0	42,136	42,136	0
070	In-State Travel Reimbursement	343	1,500	100	100	0	100	100	0
074	Grants for Pub Asst and Relief	2,101,176	3,299,581	0	0	0	0	0	0
080	Out-Of State Travel	1,247	5,000	100	100	0	100	100	0
085	Interagency Transfers out of F	14,566	50,000	0	0	0	0	0	0
102	Contracts for program services	12,730	200,000	449,565	449,565	0	449,565	449,565	0
	TOTAL EXPENSES	**2,414,873**	**4,002,276**	**566,519**	**566,519**	**0**	**568,910**	**568,910**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES								
000	Federal Funds	1,141,613	3,492,051	0	0	0	0	0	0
	General Fund	1,273,260	510,225	566,519	566,519	0	568,910	568,910	0
	TOTAL FUNDS	**2,414,873**	**4,002,276**	**566,519**	**566,519**	**0**	**568,910**	**568,910**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3380 PREVENTION SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			Of the amounts appropriated in class 102, $40,000 in each fiscal year shall be distributed to each of the following entities as named below or their legal names or trade names, to fund their work to prevent and reduce youth substance use: (1) Dover Youth 2 Youth (2) Nashua Prevention Coalition (3) Raymond Coalition for Youth (4) Southern Rockingham Coalition for Healthy Youth in Kingston, NH			Of the amounts appropriated in class 102, $40,000 in each fiscal year shall be distributed to each of the following entities as named below or their legal names or trade names, to fund their work to prevent and reduce youth substance use: (1) Dover Youth 2 Youth (2) Nashua Prevention Coalition (3) Raymond Coalition for Youth (4) Southern Rockingham Coalition for Healthy Youth in Kingston, NH The appropriations in class 102 shall not lapse until June 30, 2027.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
049	Transfer to Other State Agenci	1,445,298	1,319,000	1,319,000	1,319,000	0	1,319,000	1,319,000	0
059	Temp Full Time	82,423	83,949	87,514	87,514	0	89,250	89,250	0
060	Benefits	38,730	52,934	55,404	55,404	0	57,817	57,817	0
074	Grants for Pub Asst and Relief	4,075,411	3,036,140	0	0	0	0	0	0
102	Contracts for program services	4,219,895	6,517,931	9,238,082	9,238,082	0	9,233,933	9,233,933	0
	TOTAL EXPENSES	**9,861,757**	**11,009,954**	**10,700,000**	**10,700,000**	**0**	**10,700,000**	**10,700,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS								
005	Private Local Funds	5,000,000	0	0	0	0	0	0	0
006	Agency Income	902,574	0	0	0	0	0	0	0
007	Agency Income	0	0	0	10,700,000	10,700,000	0	10,700,000	10,700,000
009	Agency Income	3,959,183	11,009,954	10,700,000	0	-10,700,000	10,700,000	0	-10,700,000
	TOTAL FUNDS	**9,861,757**	**11,009,954**	**10,700,000**	**10,700,000**	**0**	**10,700,000**	**10,700,000**	**0**

			From the amounts appropriated herein, the Department shall transfer the amount necessary to support personnel costs only of the Governor's Office, Office of Substance Use Disorders and Behavioral Health, that shall not exceed $342,580 in State Fiscal Year 2026 and $342,795 in State Fiscal Year 2027.	From the amounts appropriated herein, the Department shall transfer the amount necessary to support personnel costs only of the Governor's Office, Office of Substance Use Disorders and Behavioral Health, that shall not exceed $342,580 in State Fiscal Year 2026 and $342,795 in State Fiscal Year 2027.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3384 CLINICAL SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	451,376	442,507	145,613	145,613	0	147,480	147,480	0
020	Current Expenses	498,339	1,000	100	100	0	100	100	0
026	Organizational Dues	10,900	11,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	484	2,800	1,300	1,300	0	1,300	1,300	0
041	Audit Fund Set Aside	4,414	3,921	0	0	0	0	0	0
042	Additional Fringe Benefits	17,007	17,485	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	2,800	1,400	1,400	0	1,400	1,400	0
060	Benefits	205,179	201,276	68,129	68,129	0	71,260	71,260	0
066	Employee training	240	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,401	1,500	800	800	0	800	800	0
074	Grants for Pub Asst and Relief	4,262,500	5,765,470	0	0	0	0	0	0
080	Out-Of State Travel	3,486	5,000	2,675	2,675	0	2,675	2,675	0
102	Contracts for program services	654,328	206,856	2,299,612	2,235,612	-64,000	2,299,612	2,235,612	-64,000
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
103	Contracts for Op Services	0	0	500,000	500,000	0	500,000	500,000	0
				Of the funds included in class 103, $500,000 in SFY 2026 and $500,000 in SFY 2027 shall be used to support the Recovery Friendly Workplace initiative.			Of the funds included in class 103, $500,000 in SFY 2026 and $500,000 in SFY 2027 shall be used to support the Recovery Friendly Workplace initiative.		
501	Payments To Clients	153,129	0	0	0	0	0	0	0
	TOTAL EXPENSES	**6,262,783**	**6,662,365**	**3,020,379**	**2,956,379**	**-64,000**	**3,025,377**	**2,961,377**	**-64,000**
	ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES								
000	Federal Funds	4,074,107	3,933,083	0	0	0	0	0	0
007	Agency Income	47,187	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3384 CLINICAL SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
008	Agency Income	41,800	0	0	0	0	0	0	0
009	Agency Income	17,036	0	0	0	0	0	0	0
	General Fund	2,082,653	2,729,282	3,020,379	2,956,379	-64,000	3,025,377	2,961,377	-64,000
	TOTAL FUNDS	**6,262,783**	**6,662,365**	**3,020,379**	**2,956,379**	**-64,000**	**3,025,377**	**2,961,377**	**-64,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3385 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
049	Transfer to Other State Agenci	4,992	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	9,630	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**14,622**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND								
003	Revolving Funds	0	10,000	10,000	10,000	0	10,000	10,000	0
	General Fund	14,622	0	0	0	0	0	0	0
	TOTAL FUNDS	**14,622**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
				Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and non-lapsing for use in this accounting unit.			Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and non-lapsing for use in this accounting unit.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 7040 STATE OPIOID RESPONSE GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	1,437,779	3,850	500,000	500,000	0	3,850	3,850	0
038 Technology - Software	468	1,000	1,000	1,000	0	1,000	1,000	0
039 Telecommunications	2,422	12,000	12,000	12,000	0	12,000	12,000	0
041 Audit Fund Set Aside	25,406	27,748	28,367	28,367	0	27,900	27,900	0
042 Additional Fringe Benefits	26,212	59,572	0	0	0	0	0	0
059 Temp Full Time	405,754	454,959	477,826	477,826	0	487,369	487,369	0
060 Benefits	246,579	336,785	389,722	389,722	0	409,078	409,078	0
070 In-State Travel Reimbursement	879	2,000	2,000	2,000	0	2,000	2,000	0
074 Grants for Pub Asst and Relief	21,190,358	25,460,000	25,460,000	25,460,000	0	25,460,000	25,460,000	0
080 Out-Of State Travel	3,163	0	0	0	0	0	0	0
085 Interagency Transfers out of F	332,642	965,000	965,000	965,000	0	965,000	965,000	0
102 Contracts for program services	958,835	500,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES	**24,630,497**	**27,822,914**	**28,335,915**	**28,335,915**	**0**	**27,868,197**	**27,868,197**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT								
000 Federal Funds	24,630,497	27,822,914	28,335,915	28,335,915	0	27,868,197	27,868,197	0
TOTAL FUNDS	**24,630,497**	**27,822,914**	**28,335,915**	**28,335,915**	**0**	**27,868,197**	**27,868,197**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 7040 STATE OPIOID RESPONSE GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 920510 BUREAU OF DRUG & ALCOHOL SVCS								
TOTAL EXPENSES	**44,177,359**	**50,740,381**	**52,967,608**	**52,903,608**	**-64,000**	**52,557,078**	**52,493,078**	**-64,000**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS								
FEDERAL FUNDS	30,321,756	35,845,678	37,966,633	37,966,633	0	37,535,388	37,535,388	0
GENERAL FUND	3,887,823	3,874,749	4,287,896	4,223,896	-64,000	4,311,652	4,247,652	-64,000
OTHER FUNDS	9,967,780	11,019,954	10,713,079	10,713,079	0	10,710,038	10,710,038	0
TOTAL FUNDS	**44,177,359**	**50,740,381**	**52,967,608**	**52,903,608**	**-64,000**	**52,557,078**	**52,493,078**	**-64,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2052 CHILDREN'S BEHAVIORAL HEALTH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	706,299	767,264	527,757	527,757	0	535,588	535,588	0
018	Overtime	375	2,240	2,499	2,499	0	2,501	2,501	0
020	Current Expenses	1,363	2,750	2,750	2,750	0	2,750	2,750	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	3,703	5,500	5,500	5,500	0	5,500	5,500	0
041	Audit Fund Set Aside	375	402	394	394	0	406	406	0
042	Additional Fringe Benefits	15,115	29,393	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	460,112	0	0	0	30,547	30,547	0
059	Temp Full Time	0	0	117,137	117,137	0	119,479	119,479	0
060	Benefits	389,675	689,705	422,221	422,221	0	446,918	446,918	0
066	Employee training	0	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	2,486	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	23,024	415,000	5,000	5,000	0	198,552	198,552	0
102	Contracts for program services	0	136,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,142,415**	**2,510,516**	**1,085,408**	**1,085,408**	**0**	**1,344,391**	**1,344,391**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH								
000	Federal Funds	374,390	430,848	274,505	274,505	0	282,556	282,556	0
	General Fund	768,025	2,079,668	810,903	810,903	0	1,061,835	1,061,835	0
	TOTAL FUNDS	**1,142,415**	**2,510,516**	**1,085,408**	**1,085,408**	**0**	**1,344,391**	**1,344,391**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2053 SYSTEM OF CARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	0	7,678	0	0	0	0	0	0
102	Contracts for program services	8,742,498	11,729,110	10,729,110	10,729,110	0	10,729,110	10,729,110	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
103	Contracts for Op Services	700,000	750,000	0	0	0	0	0	0
502	Payments To Providers	2,692,990	1,000,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
563	Community Based Services	7,109,232	20,154,886	10,669,468	8,469,468	-2,200,000	10,669,468	8,469,468	-2,200,000
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**19,244,720**	**33,641,674**	**24,198,578**	**21,998,578**	**-2,200,000**	**24,198,578**	**21,998,578**	**-2,200,000**
	ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE								
000	Federal Funds	0	7,685,419	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	325,899	0	0	0	0	0	0	0
	General Fund	18,918,821	25,956,255	24,198,578	21,998,578	-2,200,000	24,198,578	21,998,578	-2,200,000
	TOTAL FUNDS	**19,244,720**	**33,641,674**	**24,198,578**	**21,998,578**	**-2,200,000**	**24,198,578**	**21,998,578**	**-2,200,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2053 SYSTEM OF CARE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH								
TOTAL EXPENSES	**20,387,135**	**36,152,190**	**25,283,986**	**23,083,986**	**-2,200,000**	**25,542,969**	**23,342,969**	**-2,200,000**
ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH								
FEDERAL FUNDS	374,390	8,116,267	274,505	274,505	0	282,556	282,556	0
GENERAL FUND	19,686,846	28,035,923	25,009,481	22,809,481	-2,200,000	25,260,413	23,060,413	-2,200,000
OTHER FUNDS	325,899	0	0	0	0	0	0	0
TOTAL FUNDS	**20,387,135**	**36,152,190**	**25,283,986**	**23,083,986**	**-2,200,000**	**25,542,969**	**23,342,969**	**-2,200,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 2340 PROHEALTH NH GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041	Audit Fund Set Aside	957	0	0	0	0	0	0	0
042	Additional Fringe Benefits	201	0	0	0	0	0	0	0
059	Temp Full Time	3,117	0	0	0	0	0	0	0
060	Benefits	1,922	0	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	621,882	0	0	0	0	0	0	0
102	Contracts for program services	174,339	0	0	0	0	0	0	0
	TOTAL EXPENSES	**802,418**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROHEALTH NH GRANT								
000	Federal Funds	802,418	0	0	0	0	0	0	0
	TOTAL FUNDS	**802,418**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4113 CONSUMER & FAMILY AFFAIRS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	52,666	120,312	107,885	107,885	0	112,522	112,522	0
020	Current Expenses	68	500	500	500	0	500	500	0
021	Food for Institutions and Depts	0	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	137	100	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
060	Benefits	51,724	53,466	91,827	91,827	0	97,880	97,880	0
066	Employee training	0	500	500	500	0	500	500	0
067	Training of Providers	151	7,000	7,000	7,000	0	7,000	7,000	0
068	Remuneration	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	263	550	550	550	0	550	550	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**105,009**	**187,378**	**213,312**	**213,312**	**0**	**224,002**	**224,002**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS								
	General Fund	105,009	187,378	213,312	213,312	0	224,002	224,002	0
	TOTAL FUNDS	**105,009**	**187,378**	**213,312**	**213,312**	**0**	**224,002**	**224,002**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4114 GUARDIANSHIP SVCS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	2,026,147	2,179,387	2,179,387	2,179,387	0	2,179,387	2,179,387	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**2,026,147**	**2,179,387**	**2,179,387**	**2,179,387**	**0**	**2,179,387**	**2,179,387**	**0**
ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS								
General Fund	2,026,147	2,179,387	2,179,387	2,179,387	0	2,179,387	2,179,387	0
TOTAL FUNDS	**2,026,147**	**2,179,387**	**2,179,387**	**2,179,387**	**0**	**2,179,387**	**2,179,387**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4115 COMMITMENT COSTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
108	Provider Payments-Legal Servic	247,281	165,200	165,200	165,200	0	165,200	165,200	0
550	Assessment And Counseling	1,170,935	916,000	916,000	916,000	0	916,000	916,000	0
	TOTAL EXPENSES	**1,418,216**	**1,081,200**	**1,081,200**	**1,081,200**	**0**	**1,081,200**	**1,081,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS								
	General Fund	1,418,216	1,081,200	1,081,200	1,081,200	0	1,081,200	1,081,200	0
	TOTAL FUNDS	**1,418,216**	**1,081,200**	**1,081,200**	**1,081,200**	**0**	**1,081,200**	**1,081,200**	**0**

			In the event that expenditures from class 108 or 550 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.	In the event that expenditures from class 108 or 550 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4116 INTERIM CARE FUNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
101	Medical Payments to Providers	0	1,500	1,500	1,500	0	1,500	1,500	0
501	Payments To Clients	981	1,500	1,500	1,500	0	1,500	1,500	0
502	Payments To Providers	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**981**	**4,500**	**4,500**	**4,500**	**0**	**4,500**	**4,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS								
	General Fund	981	4,500	4,500	4,500	0	4,500	4,500	0
	TOTAL FUNDS	**981**	**4,500**	**4,500**	**4,500**	**0**	**4,500**	**4,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4117 CMH PROGRAM SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	593,855	688,109	728,573	728,573	0	738,291	738,291	0
012	Personal Services-Unclassified	132,194	220,095	222,586	222,586	0	222,586	222,586	0
020	Current Expenses	14,649	16,250	16,250	16,250	0	16,250	16,250	0
021	Food for Institutions and Depts	2,899	1,500	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	8,979	9,000	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	3,400	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	359	443	573	573	0	591	591	0
042	Additional Fringe Benefits	1,181	31,936	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	227,292	0	0	0	0	0	0
059	Temp Full Time	0	0	244,803	244,803	0	249,699	249,699	0
060	Benefits	340,913	570,980	637,697	637,697	0	667,322	667,322	0
066	Employee training	999	500	2,500	2,500	0	2,500	2,500	0
067	Training of Providers	1,655	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	500	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	689	2,600	2,600	2,600	0	2,600	2,600	0
102	Contracts for program services	22,977,888	42,577,535	48,462,247	29,565,882	-18,896,365	48,462,247	29,531,068	-18,931,179
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**24,080,160**	**44,362,990**	**50,348,579**	**31,452,214**	**-18,896,365**	**50,392,836**	**31,461,657**	**-18,931,179**
	ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT								
000	Federal Funds	350,415	1,204,490	452,214	452,214	0	461,657	461,657	0
009	Agency Income	0	3,718	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	59,558	0	0	0	0	0	0	0
	General Fund	23,670,187	43,154,782	49,896,365	31,000,000	-18,896,365	49,931,179	31,000,000	-18,931,179

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4117 CMH PROGRAM SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	24,080,160	44,362,990	50,348,579	31,452,214	-18,896,365	50,392,836	31,461,657	-18,931,179

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4118 PEER SUPPORT SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	1,506,452	2,329,368	2,329,368	2,329,368	0	2,329,368	2,329,368	0
TOTAL EXPENSES	**1,506,452**	**2,329,368**	**2,329,368**	**2,329,368**	**0**	**2,329,368**	**2,329,368**	**0**
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES								
General Fund	1,506,452	2,329,368	2,329,368	2,329,368	0	2,329,368	2,329,368	0
TOTAL FUNDS	**1,506,452**	**2,329,368**	**2,329,368**	**2,329,368**	**0**	**2,329,368**	**2,329,368**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	447,343	547,637	522,637	522,637	0	522,637	522,637	0
TOTAL EXPENSES	**447,343**	**547,637**	**522,637**	**522,637**	**0**	**522,637**	**522,637**	**0**
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES								
General Fund	447,343	547,637	522,637	522,637	0	522,637	522,637	0
TOTAL FUNDS	**447,343**	**547,637**	**522,637**	**522,637**	**0**	**522,637**	**522,637**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4120 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	66,256	88,831	89,979	89,979	0	90,928	90,928	0
020	Current Expenses	1,650	2,000	2,000	2,000	0	2,000	2,000	0
021	Food for Institutions and Depts	0	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	750	750	750	0	750	750	0
030	Equipment New/Replacement	1,218	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	5,384	2,471	2,475	2,475	0	2,479	2,479	0
042	Additional Fringe Benefits	7,050	10,865	0	0	0	0	0	0
046	Consultants	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscripti	2,717	500	500	500	0	500	500	0
059	Temp Full Time	42,864	0	0	0	0	0	0	0
060	Benefits	75,415	55,841	57,982	57,982	0	61,065	61,065	0
066	Employee training	797	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	62,079	6,000	6,000	6,000	0	6,000	6,000	0
068	Remuneration	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	188	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	3,846,638	2,232,166	2,232,166	2,232,166	0	2,232,166	2,232,166	0
080	Out-Of State Travel	919	9,500	9,500	9,500	0	9,500	9,500	0
102	Contracts for program services	869,534	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**4,982,709**	**2,481,924**	**2,474,352**	**2,474,352**	**0**	**2,478,388**	**2,478,388**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT								
000	Federal Funds	4,982,709	2,481,924	2,474,352	2,474,352	0	2,478,388	2,478,388	0
	TOTAL FUNDS	**4,982,709**	**2,481,924**	**2,474,352**	**2,474,352**	**0**	**2,478,388**	**2,478,388**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4121 MENTAL HEALTH DATA COLLECTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
080 Out-Of State Travel	0	1	1	1	0	1	1	0
102 Contracts for program services	158,308	134,000	134,000	134,000	0	134,000	134,000	0
TOTAL EXPENSES	**158,308**	**134,001**	**134,001**	**134,001**	**0**	**134,001**	**134,001**	**0**
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION								
009 Agency Income	137,363	134,001	134,001	134,001	0	134,001	134,001	0
General Fund	20,945	0	0	0	0	0	0	0
TOTAL FUNDS	**158,308**	**134,001**	**134,001**	**134,001**	**0**	**134,001**	**134,001**	**0**

ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES

TOTAL EXPENSES	**35,527,743**	**53,308,385**	**59,287,336**	**40,390,971**	**-18,896,365**	**59,346,319**	**40,415,140**	**-18,931,179**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES								
FEDERAL FUNDS	6,135,542	3,686,414	2,926,566	2,926,566	0	2,940,045	2,940,045	0
GENERAL FUND	29,195,280	49,484,252	56,226,769	37,330,404	-18,896,365	56,272,273	37,341,094	-18,931,179
OTHER FUNDS	196,921	137,719	134,001	134,001	0	134,001	134,001	0
TOTAL FUNDS	**35,527,743**	**53,308,385**	**59,287,336**	**40,390,971**	**-18,896,365**	**59,346,319**	**40,415,140**	**-18,931,179**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921510 HOMELESS & HOUSING
ORGANIZATION: 3169 PATH GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	6,000	6,000	6,000	0	6,000	6,000	0
030 Equipment New/Replacement	0	750	750	750	0	750	750	0
039 Telecommunications	0	450	450	450	0	450	450	0
041 Audit Fund Set Aside	274	300	310	310	0	310	310	0
066 Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	0	500	500	500	0	500	500	0
074 Grants for Pub Asst and Relief	249,160	288,000	298,000	298,000	0	298,000	298,000	0
080 Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES	**249,434**	**300,000**	**310,010**	**310,010**	**0**	**310,010**	**310,010**	**0**
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT								
000 Federal Funds	249,434	300,000	310,010	310,010	0	310,010	310,010	0
TOTAL FUNDS	**249,434**	**300,000**	**310,010**	**310,010**	**0**	**310,010**	**310,010**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921510 HOMELESS & HOUSING
ORGANIZATION: 3170 HOUSING - SHELTER PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	488,768	522,801	531,217	531,217	0	542,047	542,047	0
020 Current Expenses	286	5,000	5,000	5,000	0	5,000	5,000	0
026 Organizational Dues	0	1,750	100	100	0	100	100	0
030 Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039 Telecommunications	2,420	2,500	2,500	2,500	0	2,500	2,500	0
041 Audit Fund Set Aside	7,984	8,680	11,805	11,805	0	11,832	11,832	0
042 Additional Fringe Benefits	20,164	44,336	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	45,822	50,410	50,410	0	51,418	51,418	0
059 Temp Full Time	4,188	53,206	148,590	148,590	0	151,562	151,562	0
060 Benefits	273,580	327,671	439,324	439,324	0	462,634	462,634	0
070 In-State Travel Reimbursement	5,487	2,000	8,000	8,000	0	8,000	8,000	0
072 Grants-Federal	0	0	7,813,304	7,813,304	0	7,813,304	7,813,304	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
074 Grants for Pub Asst and Relief	6,548,850	8,105,651	2,905,651	2,905,651	0	2,905,651	2,905,651	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
080 Out-Of State Travel	1,185	6,000	8,000	8,000	0	8,000	8,000	0
102 Contracts for program services	6,444,515	4,931,743	7,931,743	7,931,743	0	7,931,743	7,931,743	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
103 Contracts for Op Services	446,353	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
TOTAL EXPENSES	**14,243,780**	**19,058,160**	**24,856,644**	**24,856,644**	**0**	**24,894,791**	**24,894,791**	**0**
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM								
000 Federal Funds	8,225,446	8,913,702	11,815,276	11,815,276	0	11,842,684	11,842,684	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921510 HOMELESS & HOUSING
ORGANIZATION: 3170 HOUSING - SHELTER PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
001 Transfer from Other Agencies	0	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0
General Fund	6,018,334	10,144,458	8,041,368	8,041,368	0	8,052,107	8,052,107	0
TOTAL FUNDS	**14,243,780**	**19,058,160**	**24,856,644**	**24,856,644**	**0**	**24,894,791**	**24,894,791**	**0**

						Of the amounts appropriated in account 3170, $500,000 in each fiscal year shall be distributed to the Waypoint Youth and Young Adult shelter.		

ACTIVITY 921510 HOMELESS & HOUSING

TOTAL EXPENSES	**14,493,214**	**19,358,160**	**25,166,654**	**25,166,654**	**0**	**25,204,801**	**25,204,801**	**0**
ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING								
FEDERAL FUNDS	8,474,880	9,213,702	12,125,286	12,125,286	0	12,152,694	12,152,694	0
GENERAL FUND	6,018,334	10,144,458	8,041,368	8,041,368	0	8,052,107	8,052,107	0
OTHER FUNDS	0	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0
TOTAL FUNDS	**14,493,214**	**19,358,160**	**25,166,654**	**25,166,654**	**0**	**25,204,801**	**25,204,801**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921510 HOMELESS & HOUSING
ORGANIZATION: 3170 HOUSING - SHELTER PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 092 HHS: DIV BEHAVIORAL HEALTH								
TOTAL EXPENSES	**123,866,283**	**173,088,402**	**173,752,582**	**152,342,233**	**-21,410,349**	**173,715,767**	**152,270,613**	**-21,445,154**
ESTIMATED SOURCE OF FUNDS FOR HHS: DIV BEHAVIORAL HEALTI								
FEDERAL FUNDS	53,296,240	66,165,025	63,521,808	63,521,808	0	63,146,748	63,146,748	0
GENERAL FUND	60,054,443	95,765,704	94,376,575	72,966,226	-21,410,349	94,717,759	73,272,605	-21,445,154
OTHER FUNDS	10,515,600	11,157,673	15,854,199	15,854,199	0	15,851,260	15,851,260	0
TOTAL FUNDS	**123,866,283**	**173,088,402**	**173,752,582**	**152,342,233**	**-21,410,349**	**173,715,767**	**152,270,613**	**-21,445,154**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	195,179	235,504	232,878	232,878	0	257,010	257,010	0
102 Contracts for program services	2,807,734	2,600,375	2,000,000	2,000,000	0	2,000,000	2,000,000	0
103 Contracts for Op Services	12,838,454	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
502 Payments To Providers	371,485,457	428,415,486	419,755,964	402,001,964	-17,754,000	448,020,178	403,022,178	-44,998,000
TOTAL EXPENSES	**387,326,824**	**447,251,365**	**437,988,842**	**420,234,842**	**-17,754,000**	**466,277,188**	**421,279,188**	**-44,998,000**
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES								
000 Federal Funds	187,131,517	222,443,248	218,110,860	209,233,860	-8,877,000	232,267,099	209,768,099	-22,499,000
General Fund	200,195,307	224,808,117	219,877,982	211,000,982	-8,877,000	234,010,089	211,511,089	-22,499,000
TOTAL FUNDS	**387,326,824**	**447,251,365**	**437,988,842**	**420,234,842**	**-17,754,000**	**466,277,188**	**421,279,188**	**-44,998,000**
			In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.			In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.	The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.			

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,203,815	1,371,406	831,052	831,052	0	851,734	851,734	0
012	Personal Services-Unclassified	186,420	335,786	265,141	265,141	0	268,278	268,278	0
018	Overtime	19,543	11,200	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	20,541	36,000	36,000	36,000	0	36,000	36,000	0
021	Food for Institutions and Depts	0	1	1	1	0	1	1	0
026	Organizational Dues	39,615	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	8,521	8,000	8,000	8,000	0	8,000	8,000	0
041	Audit Fund Set Aside	1,620	1,080	1,125	1,125	0	1,164	1,164	0
042	Additional Fringe Benefits	21,234	82,719	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	40,401	65,938	175,171	175,171	0	209,546	209,546	0
060	Benefits	728,110	897,743	574,042	574,042	0	606,022	606,022	0
066	Employee training	250	3,000	3,000	3,000	0	3,000	3,000	0
068	Remuneration	1,800	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	975	8,500	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	11,874	20,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	1,834,250	3,471,930	2,071,930	2,071,930	0	2,071,930	2,071,930	0
103	Contracts for Op Services	129,019	175,000	175,000	175,000	0	175,000	175,000	0
501	Payments To Clients	0	0	5,000	5,000	0	5,000	5,000	0
550	Assessment And Counseling	48,530	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**4,296,518**	**6,569,803**	**4,265,462**	**4,265,462**	**0**	**4,355,675**	**4,355,675**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT								
000	Federal Funds	941,391	1,275,114	817,067	817,067	0	856,909	856,909	0
	General Fund	3,355,127	5,294,689	3,448,395	3,448,395	0	3,498,766	3,498,766	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	4,296,518	6,569,803	4,265,462	4,265,462	0	4,355,675	4,355,675	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	14,671	31,114	17,106	17,106	0	18,609	18,609	0
102 Contracts for program services	493,636	700,650	771,385	771,385	0	771,385	771,385	0
502 Payments To Providers	28,851,714	55,663,448	34,211,538	34,211,538	0	37,217,044	37,217,044	0
TOTAL EXPENSES	**29,360,021**	**56,395,212**	**35,000,029**	**35,000,029**	**0**	**38,007,038**	**38,007,038**	**0**
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC								
000 Federal Funds	14,794,790	27,862,837	17,122,875	17,122,875	0	18,627,131	18,627,131	0
General Fund	14,565,231	28,532,375	17,877,154	17,877,154	0	19,379,907	19,379,907	0
TOTAL FUNDS	**29,360,021**	**56,395,212**	**35,000,029**	**35,000,029**	**0**	**38,007,038**	**38,007,038**	**0**
			In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.			In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.	The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.			

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7110 CHILDREN IHS WAIVER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	4,419	5,169	4,107	4,107	0	4,402	4,402	0
502 Payments To Providers	8,499,411	9,230,760	8,213,464	8,213,464	0	8,802,722	8,802,722	0
TOTAL EXPENSES	**8,503,830**	**9,235,929**	**8,217,571**	**8,217,571**	**0**	**8,807,124**	**8,807,124**	**0**
ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER								
000 Federal Funds	4,338,703	4,620,550	4,110,839	4,110,839	0	4,405,763	4,405,763	0
General Fund	4,165,127	4,615,379	4,106,732	4,106,732	0	4,401,361	4,401,361	0
TOTAL FUNDS	**8,503,830**	**9,235,929**	**8,217,571**	**8,217,571**	**0**	**8,807,124**	**8,807,124**	**0**
			In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated			In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7110 CHILDREN IHS WAIVER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.	The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.			

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	1,516,307	4,467,405	1,564,660	1,564,660	0	1,564,660	1,564,660	0
103 Contracts for Op Services	0	0	2,902,745	2,902,745	0	2,902,745	2,902,745	0
TOTAL EXPENSES	**1,516,307**	**4,467,405**	**4,467,405**	**4,467,405**	**0**	**4,467,405**	**4,467,405**	**0**
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES								
General Fund	1,516,307	4,467,405	4,467,405	4,467,405	0	4,467,405	4,467,405	0
TOTAL FUNDS	**1,516,307**	**4,467,405**	**4,467,405**	**4,467,405**	**0**	**4,467,405**	**4,467,405**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	491,322	549,308	654,336	654,336	0	673,659	673,659	0
018	Overtime	7,232	33,600	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	184	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	2	2	2	0	2	2	0
041	Audit Fund Set Aside	368	459	635	635	0	658	658	0
042	Additional Fringe Benefits	16,100	36,538	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,855	68,806	48,302	48,302	0	49,268	49,268	0
060	Benefits	245,113	340,780	406,428	406,428	0	429,666	429,666	0
066	Employee training	0	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	333	2	2	2	0	2	2	0
080	Out-Of State Travel	342	2	2	2	0	2	2	0
	TOTAL EXPENSES	**763,849**	**1,033,197**	**1,143,407**	**1,143,407**	**0**	**1,186,957**	**1,186,957**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE								
000	Federal Funds	390,158	534,717	582,782	582,782	0	605,018	605,018	0
	General Fund	373,691	498,480	560,625	560,625	0	581,939	581,939	0
	TOTAL FUNDS	**763,849**	**1,033,197**	**1,143,407**	**1,143,407**	**0**	**1,186,957**	**1,186,957**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS								
TOTAL EXPENSES	**431,767,349**	**524,952,911**	**491,082,716**	**473,328,716**	**-17,754,000**	**523,101,387**	**478,103,387**	**-44,998,000**
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
FEDERAL FUNDS	207,596,559	256,736,466	240,744,423	231,867,423	-8,877,000	256,761,920	234,262,920	-22,499,000
GENERAL FUND	224,170,790	268,216,445	250,338,293	241,461,293	-8,877,000	266,339,467	243,840,467	-22,499,000
TOTAL FUNDS	**431,767,349**	**524,952,911**	**491,082,716**	**473,328,716**	**-17,754,000**	**523,101,387**	**478,103,387**	**-44,998,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3674 INFANT - TODDLER PROGRAM PT-C

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	124,402	128,661	136,157	136,157	0	139,581	139,581	0
018 Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020 Current Expenses	1,488	8,000	8,000	8,000	0	8,000	8,000	0
021 Food for Institutions and Depts	393	1,000	1,000	1,000	0	1,000	1,000	0
022 Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026 Organizational Dues	0	0	3,000	3,000	0	3,000	3,000	0
030 Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
039 Telecommunications	0	750	750	750	0	750	750	0
041 Audit Fund Set Aside	1,540	2,626	2,626	2,626	0	2,626	2,626	0
042 Additional Fringe Benefits	10,678	23,978	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	43,045	42,201	42,201	0	43,045	43,045	0
059 Temp Full Time	40,899	44,758	45,611	45,611	0	46,523	46,523	0
060 Benefits	119,718	100,006	120,174	120,174	0	126,912	126,912	0
066 Employee training	375	500	4,620	4,620	0	4,620	4,620	0
067 Training of Providers	0	0	8,000	8,000	0	8,000	8,000	0
068 Remuneration	0	0	3,200	3,200	0	3,200	3,200	0
070 In-State Travel Reimbursement	300	2,000	2,000	2,000	0	2,000	2,000	0
074 Grants for Pub Asst and Relief	1,002,952	2,068,302	2,068,302	2,068,302	0	2,068,302	2,068,302	0
080 Out-Of State Travel	2,126	5,000	7,000	7,000	0	7,000	7,000	0
102 Contracts for program services	0	71,698	89,539	89,539	0	89,539	89,539	0
502 Payments To Providers	0	160,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES	**1,304,871**	**2,666,324**	**2,573,180**	**2,573,180**	**0**	**2,585,098**	**2,585,098**	**0**
ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C								
000 Federal Funds	1,304,871	2,666,324	2,573,180	2,573,180	0	2,585,098	2,585,098	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	093	HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY:	930510	BUR - FAMILY CENTERED SERVICES
ORGANIZATION:	3674	INFANT - TODDLER PROGRAM PT-C

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,304,871	2,666,324	2,573,180	2,573,180	0	2,585,098	2,585,098	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3675 SOCIAL SERVICES BLOCK GRANT DD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	136,402	127,181	147,418	147,418	0	149,384	149,384	0
018	Overtime	296	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	878	2,500	2,500	2,500	0	2,500	2,500	0
021	Food for Institutions and Depts	2,688	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	300	300	300	0	300	300	0
041	Audit Fund Set Aside	738	949	949	949	0	949	949	0
042	Additional Fringe Benefits	8,831	14,060	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	400	500	500	500	0	500	500	0
060	Benefits	50,602	61,660	55,570	55,570	0	57,781	57,781	0
066	Employee training	575	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	525	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	631	5,000	5,000	5,000	0	5,000	5,000	0
074	Grants for Pub Asst and Relief	460,309	601,335	601,335	601,335	0	601,335	601,335	0
080	Out-Of State Travel	5,706	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	48,665	841,665	841,665	0	841,665	841,665	0
502	Payments To Providers	45,760	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**714,341**	**983,650**	**1,776,737**	**1,776,737**	**0**	**1,780,914**	**1,780,914**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD								
000	Federal Funds	714,341	983,650	1,776,737	1,776,737	0	1,780,914	1,780,914	0
	TOTAL FUNDS	**714,341**	**983,650**	**1,776,737**	**1,776,737**	**0**	**1,780,914**	**1,780,914**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3676 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	776,162	734,013	865,748	865,748	0	885,128	885,128	0
018	Overtime	163	5,601	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	13,666	15,714	15,714	15,714	0	15,714	15,714	0
021	Food for Institutions and Depts	0	590	590	590	0	590	590	0
026	Organizational Dues	3,780	4,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	2,473	2,880	2,880	2,880	0	2,880	2,880	0
041	Audit Fund Set Aside	145	933	962	962	0	974	974	0
042	Additional Fringe Benefits	13,990	27,163	0	0	0	0	0	0
046	Consultants	0	75,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	14,465	31,670	48,302	48,302	0	49,268	49,268	0
057	Books, Periodicals, Subscripti	400	2,750	2,750	2,750	0	2,750	2,750	0
060	Benefits	400,812	478,957	496,284	496,284	0	523,275	523,275	0
066	Employee training	2,912	1,800	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	1,384	4,500	7,000	7,000	0	7,000	7,000	0
074	Grants for Pub Asst and Relief	699,799	715,000	606,222	606,222	0	606,222	606,222	0
080	Out-Of State Travel	8,048	3,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	1,529,727	1,529,727	0	1,529,727	1,529,727	0
561	Specialty Clinics	1,146,175	1,360,000	0	0	0	0	0	0
562	CSHCN Assistance	47,822	180,949	120,000	120,000	0	120,000	120,000	0
	TOTAL EXPENSES	**3,132,196**	**3,646,020**	**3,738,179**	**3,738,179**	**0**	**3,785,528**	**3,785,528**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES								
000	Federal Funds	652,899	992,312	961,001	961,001	0	972,975	972,975	0
	General Fund	2,479,297	2,653,708	2,777,178	2,777,178	0	2,812,553	2,812,553	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	093	HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY:	930510	BUR - FAMILY CENTERED SERVICES
ORGANIZATION:	3676	SPECIAL MEDICAL SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,132,196	3,646,020	3,738,179	3,738,179	0	3,785,528	3,785,528	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3677 EARLY INTERVENTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	2,710	7,956	5,720	5,720	0	6,161	6,161	0
102 Contracts for program services	1,649,957	2,896,998	2,896,998	2,896,998	0	2,896,998	2,896,998	0
502 Payments To Providers	5,393,115	14,901,514	11,439,298	11,439,298	0	12,322,056	12,322,056	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**7,045,782**	**17,806,468**	**14,342,016**	**14,342,016**	**0**	**15,225,215**	**15,225,215**	**0**
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION								
000 Federal Funds	2,761,106	7,458,713	5,725,369	5,725,369	0	6,167,189	6,167,189	0
General Fund	4,284,676	10,347,755	8,616,647	8,616,647	0	9,058,026	9,058,026	0
TOTAL FUNDS	**7,045,782**	**17,806,468**	**14,342,016**	**14,342,016**	**0**	**15,225,215**	**15,225,215**	**0**

ACTIVITY 930510 BUR - FAMILY CENTERED SERVICES

TOTAL EXPENSES	**12,197,190**	**25,102,462**	**22,430,112**	**22,430,112**	**0**	**23,376,755**	**23,376,755**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUR - FAMILY CENTERED SERVICES								
FEDERAL FUNDS	5,433,217	12,100,999	11,036,287	11,036,287	0	11,506,176	11,506,176	0
GENERAL FUND	6,763,973	13,001,463	11,393,825	11,393,825	0	11,870,579	11,870,579	0
TOTAL FUNDS	**12,197,190**	**25,102,462**	**22,430,112**	**22,430,112**	**0**	**23,376,755**	**23,376,755**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3677 EARLY INTERVENTION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 093 HHS: DLTSS-DEVELOPMENTAL SVCS								
TOTAL EXPENSES	**443,964,539**	**550,055,373**	**513,512,828**	**495,758,828**	**-17,754,000**	**546,478,142**	**501,480,142**	**-44,998,000**
ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS								
FEDERAL FUNDS	213,029,776	268,837,465	251,780,710	242,903,710	-8,877,000	268,268,096	245,769,096	-22,499,000
GENERAL FUND	230,934,763	281,217,908	261,732,118	252,855,118	-8,877,000	278,210,046	255,711,046	-22,499,000
TOTAL FUNDS	**443,964,539**	**550,055,373**	**513,512,828**	**495,758,828**	**-17,754,000**	**546,478,142**	**501,480,142**	**-44,998,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 3171 HIGH SECURITY UNIT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HIGH SECURITY UNIT								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 6096 NH COMMUNITY RESIDENCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,232,227	2,102,166	0	0	0	0	0	0
018	Overtime	122,744	145,346	0	0	0	0	0	0
019	Holiday Pay	28,484	27,840	0	0	0	0	0	0
020	Current Expenses	35,710	100,125	0	0	0	0	0	0
021	Food for Institutions and Depts	17,791	105,376	0	0	0	0	0	0
022	Rents-Leases Other Than State	7,361	28,000	0	0	0	0	0	0
023	Heat- Electricity - Water	82,087	105,424	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	5,000	0	0	0	0	0	0
026	Organizational Dues	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	4,604	23,000	0	0	0	0	0	0
037	Technology - Hardware	1,599	7,500	0	0	0	0	0	0
038	Technology - Software	0	2,500	0	0	0	0	0	0
039	Telecommunications	4,508	7,000	0	0	0	0	0	0
042	Additional Fringe Benefits	10,329	21,504	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	2,830	35,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	40,960	45,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	49,105	163,738	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	958	3,000	0	0	0	0	0	0
059	Temp Full Time	0	75,920	0	0	0	0	0	0
060	Benefits	682,643	1,277,844	0	0	0	0	0	0
061	Unemployment Compensation	0	2,200	0	0	0	0	0	0
066	Employee training	3,991	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	250	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
100	Prescription Drug Expenses	0	2,500	0	0	0	0	0	0
101	Medical Payments to Providers	0	70,000	0	0	0	0	0	0
102	Contracts for program services	77,651	150,000	0	0	0	0	0	0
501	Payments To Clients	0	1	0	0	0	0	0	0
512	Transportation of Clients	0	1	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 6096 NH COMMUNITY RESIDENCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**2,405,582**	**4,518,736**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY RESIDENCE								
009 Agency Income	187,055	675,707	0	0	0	0	0	0
General Fund	2,218,527	3,843,029	0	0	0	0	0	0
TOTAL FUNDS	**2,405,582**	**4,518,736**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	797,068	704,037	797,639	797,639	0	815,437	815,437	0
012	Personal Services-Unclassified	782,627	659,896	682,005	682,005	0	686,932	686,932	0
018	Overtime	120,771	98,960	128,760	128,760	0	132,623	132,623	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	37,667	51,500	52,561	52,561	0	53,000	53,000	0
026	Organizational Dues	27,341	18,000	23,120	23,120	0	23,400	23,400	0
030	Equipment New/Replacement	148,223	153,000	164,000	164,000	0	164,000	164,000	0
037	Technology - Hardware	2,478	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	13,152	14,720	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	6,381	7,500	7,500	7,500	0	7,500	7,500	0
059	Temp Full Time	0	36,134	34,691	34,691	0	36,133	36,133	0
060	Benefits	778,895	755,542	815,107	815,107	0	857,594	857,594	0
066	Employee training	26,841	38,000	38,000	38,000	0	38,000	38,000	0
070	In-State Travel Reimbursement	4,048	1,110	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	5,060	500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	6,885	50,000	7,500	7,500	0	47,500	47,500	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**2,757,437**	**2,588,901**	**2,753,886**	**2,753,886**	**0**	**2,865,122**	**2,865,122**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
001	Transfer from Other Agencies	344,268	371,165	394,565	394,565	0	410,367	410,367	0
	General Fund	2,413,169	2,217,736	2,359,321	2,359,321	0	2,454,755	2,454,755	0
	TOTAL FUNDS	**2,757,437**	**2,588,901**	**2,753,886**	**2,753,886**	**0**	**2,865,122**	**2,865,122**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	7,440,791	8,499,494	8,991,232	8,996,232	5,000	9,177,602	9,182,602	5,000
018	Overtime	504,724	564,700	603,731	603,731	0	621,842	621,842	0
019	Holiday Pay	87,860	72,980	88,000	88,000	0	90,640	90,640	0
020	Current Expenses	1,099,473	1,071,430	1,100,000	1,100,000	0	1,100,000	1,100,000	0
021	Food for Institutions and Depts	1,317,013	1,200,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
022	Rents-Leases Other Than State	49,454	50,000	70,000	70,000	0	70,000	70,000	0
023	Heat- Electricity - Water	1,057,210	1,292,277	1,300,000	1,300,000	0	1,300,000	1,300,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
024	Maint.Other Than Build.- Grnds	82,561	78,000	78,000	78,000	0	78,000	83,000	5,000
026	Organizational Dues	350	350	350	350	0	350	350	0
030	Equipment New/Replacement	95,245	0	0	0	0	0	0	0
037	Technology - Hardware	3,282	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	72	350	350	350	0	350	350	0
039	Telecommunications	63,487	44,000	64,000	64,000	0	64,000	64,000	0
042	Additional Fringe Benefits	157,050	35,843	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	180,094	240,000	240,000	240,000	0	240,000	240,000	0
048	Contractual Maint.-Build-Grnds	470,014	600,000	652,000	652,000	0	600,000	600,000	0
049	Transfer to Other State Agenci	998,347	1,922,179	4,591,871	4,591,871	0	4,644,053	4,644,053	0
050	Personal Service-Temp/Appointe	588,416	562,182	1,395,550	1,395,550	0	1,423,461	1,423,461	0
059	Temp Full Time	70,314	141,006	146,020	146,020	0	148,941	148,941	0
060	Benefits	4,617,273	5,596,103	6,183,175	6,183,175	0	6,525,250	6,525,250	0
070	In-State Travel Reimbursement	519	300	600	600	0	600	600	0
102	Contracts for program services	143,525	94,000	94,000	94,000	0	94,000	94,000	0
103	Contracts for Op Services	3,503,419	1	1	1	0	1	1	0
	TOTAL EXPENSES	**22,530,493**	**22,067,695**	**26,901,380**	**26,906,380**	**5,000**	**27,481,590**	**27,491,590**	**10,000**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT								
001 Transfer from Other Agencies	4,990,865	5,933,038	6,508,441	6,508,441	0	6,650,491	6,650,491	0
007 Agency Income	797,025	932,447	961,572	961,572	0	984,564	984,564	0
General Fund	16,742,603	15,202,210	19,431,367	19,436,367	5,000	19,846,535	19,856,535	10,000
TOTAL FUNDS	**22,530,493**	**22,067,695**	**26,901,380**	**26,906,380**	**5,000**	**27,481,590**	**27,491,590**	**10,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	27,147,728	33,773,138	33,332,847	33,332,847	0	33,911,872	33,911,872	0
012	Personal Services-Unclassified	1,032,513	1,166,835	1,092,697	1,092,697	0	1,099,986	1,099,986	0
018	Overtime	2,774,115	3,638,000	2,950,000	2,950,000	0	3,283,999	3,283,999	0
019	Holiday Pay	672,408	655,240	726,839	726,839	0	748,645	748,645	0
020	Current Expenses	244,089	142,670	150,000	150,000	0	150,000	150,000	0
022	Rents-Leases Other Than State	123,341	150,000	150,000	150,000	0	150,000	150,000	0
026	Organizational Dues	130	180	250	250	0	250	250	0
030	Equipment New/Replacement	656,762	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	1,279	0	0	0	0	0	0	0
038	Technology - Software	6,187	0	0	0	0	0	0	0
042	Additional Fringe Benefits	985,526	1,087,085	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	16,879	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	2,552,867	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,109,666	1,067,240	4,876,717	4,876,717	0	4,974,252	4,974,252	0
057	Books, Periodicals, Subscripti	41,129	42,000	56,000	56,000	0	56,000	56,000	0
059	Temp Full Time	0	0	45,612	45,612	0	46,523	46,523	0
060	Benefits	14,409,134	19,555,385	18,848,773	18,848,773	0	19,827,017	19,827,017	0
066	Employee training	21,266	5,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	104	250	250	250	0	250	250	0
080	Out-Of State Travel	22,090	0	5,000	5,000	0	5,000	5,000	0
100	Prescription Drug Expenses	1,399,570	1,911,000	1,911,000	1,911,000	0	1,911,000	1,911,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
101	Medical Payments to Providers	774,376	700,000	710,000	710,000	0	720,000	720,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
102	Contracts for program services	16,661,513	16,500,000	22,460,594	22,460,594	0	23,100,000	23,100,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
103	Contracts for Op Services	190,000	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
501 Payments To Clients	41,299	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES	**70,883,971**	**80,429,023**	**87,371,579**	**87,371,579**	**0**	**90,039,794**	**90,039,794**	**0**
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES								
001 Transfer from Other Agencies	31,037,194	34,446,408	37,984,118	37,984,118	0	39,144,964	39,144,964	0
003 Revolving Funds	30	0	0	0	0	0	0	0
007 Agency Income	5,975	0	0	0	0	0	0	0
009 Agency Income	14,769,765	19,872,004	21,978,946	21,978,946	0	22,650,486	22,650,486	0
General Fund	25,071,007	26,110,611	27,408,515	27,408,515	0	28,244,344	28,244,344	0
TOTAL FUNDS	**70,883,971**	**80,429,023**	**87,371,579**	**87,371,579**	**0**	**90,039,794**	**90,039,794**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8136 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	642,163	760,791	641,447	641,447	0	684,767	684,767	0
TOTAL EXPENSES	**642,163**	**760,791**	**641,447**	**641,447**	**0**	**684,767**	**684,767**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	642,163	760,791	641,447	641,447	0	684,767	684,767	0
TOTAL FUNDS	**642,163**	**760,791**	**641,447**	**641,447**	**0**	**684,767**	**684,767**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	6,053	17,000	17,000	17,000	0	17,000	17,000	0
TOTAL EXPENSES	**6,053**	**17,000**	**17,000**	**17,000**	**0**	**17,000**	**17,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	6,053	17,000	17,000	17,000	0	17,000	17,000	0
TOTAL FUNDS	**6,053**	**17,000**	**17,000**	**17,000**	**0**	**17,000**	**17,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7118 GROUP A TRUST FUNDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	125,238	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES	**125,238**	**300,000**	**300,000**	**300,000**	**0**	**300,000**	**300,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS								
005 Private Local Funds	125,238	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL FUNDS	**125,238**	**300,000**	**300,000**	**300,000**	**0**	**300,000**	**300,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7119 GROUP B TRUST FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	11,623	52,000	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES	**11,623**	**52,000**	**52,000**	**52,000**	**0**	**52,000**	**52,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND								
005 Private Local Funds	11,623	52,000	52,000	52,000	0	52,000	52,000	0
TOTAL FUNDS	**11,623**	**52,000**	**52,000**	**52,000**	**0**	**52,000**	**52,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	10,760	21,000	21,000	21,000	0	21,000	21,000	0
TOTAL EXPENSES	**10,760**	**21,000**	**21,000**	**21,000**	**0**	**21,000**	**21,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST								
005 Private Local Funds	10,760	21,000	21,000	21,000	0	21,000	21,000	0
TOTAL FUNDS	**10,760**	**21,000**	**21,000**	**21,000**	**0**	**21,000**	**21,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7122 GROUP C PARTIAL PATIENT SUPPOR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	8,910	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**8,910**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR								
005 Private Local Funds	8,910	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**8,910**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7123 GROUP C JAFFREY SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	2,842	2,842	2,842	2,842	0	2,842	2,842	0
TOTAL EXPENSES	**2,842**	**2,842**	**2,842**	**2,842**	**0**	**2,842**	**2,842**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT								
005 Private Local Funds	2,842	2,842	2,842	2,842	0	2,842	2,842	0
TOTAL FUNDS	**2,842**	**2,842**	**2,842**	**2,842**	**0**	**2,842**	**2,842**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7124 GROUP D PATIENT PAYROLL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	0	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES	**0**	**1,500**	**1,500**	**1,500**	**0**	**1,500**	**1,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL								
005 Private Local Funds	0	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL FUNDS	**0**	**1,500**	**1,500**	**1,500**	**0**	**1,500**	**1,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7125 GROUP D MOSES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES								
005 Private Local Funds	0	500	500	500	0	500	500	0
TOTAL FUNDS	**0**	**500**	**500**	**500**	**0**	**500**	**500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 6938 GROUP D NHH SCHOOL OF NURSING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
066 Employee training	800	800	800	800	0	800	800	0
TOTAL EXPENSES	**800**	**800**	**800**	**800**	**0**	**800**	**800**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP D NHH SCHOOL OF NURSING								
007 Agency Income	800	800	800	800	0	800	800	0
TOTAL FUNDS	**800**	**800**	**800**	**800**	**0**	**800**	**800**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7127 PROMOTION OF RESEARCH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	3,248	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES	**3,248**	**8,000**	**8,000**	**8,000**	**0**	**8,000**	**8,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH								
005 Private Local Funds	3,248	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL FUNDS	**3,248**	**8,000**	**8,000**	**8,000**	**0**	**8,000**	**8,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	9,830	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES	**9,830**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND								
005 Private Local Funds	9,830	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS	**9,830**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

TOTAL EXPENSES	**99,398,950**	**110,808,788**	**118,111,934**	**118,116,934**	**5,000**	**121,514,915**	**121,524,915**	**10,000**
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL								
GENERAL FUND	47,093,522	48,151,377	49,857,650	49,862,650	5,000	51,247,401	51,257,401	10,000
OTHER FUNDS	52,305,428	62,657,411	68,254,284	68,254,284	0	70,267,514	70,267,514	0
TOTAL FUNDS	**99,398,950**	**110,808,788**	**118,111,934**	**118,116,934**	**5,000**	**121,514,915**	**121,524,915**	**10,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	349,936	397,277	373,751	373,751	0	383,918	383,918	0
012	Personal Services-Unclassified	1,049,827	1,155,831	1,352,262	1,352,262	0	1,358,966	1,358,966	0
018	Overtime	248	2,000	2,001	2,001	0	2,000	2,000	0
020	Current Expenses	13,441	22,035	15,001	15,001	0	15,001	15,001	0
022	Rents-Leases Other Than State	1,000	4,400	0	0	0	0	0	0
026	Organizational Dues	29,500	29,500	29,500	29,500	0	29,500	29,500	0
039	Telecommunications	5,802	7,800	7,800	7,800	0	7,800	7,800	0
040	Indirect Costs	4,041,811	5,663,774	5,571,690	5,571,690	0	5,598,869	5,598,869	0
041	Audit Fund Set Aside	3,227	7,100	13,922	13,922	0	14,156	14,156	0
042	Additional Fringe Benefits	97,244	127,755	11,916,315	11,916,315	0	12,150,839	12,150,839	0
050	Personal Service-Temp/Appointe	0	100,097	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	450	450	0	450	450	0
060	Benefits	677,428	812,659	834,403	834,403	0	872,857	872,857	0
068	Remuneration	1,110,000	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,756	2,400	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	885	1,000	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	207,785	810,000	350,000	350,000	0	350,000	350,000	0
211	Property and Casualty Insuranc	123,572	168,977	155,041	155,041	0	168,977	168,977	0
213	Municipal Payment	0	0	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**7,718,462**	**9,312,605**	**20,831,636**	**20,831,636**	**0**	**21,162,833**	**21,162,833**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
000	Federal Funds	5,107,649	6,970,503	13,716,190	14,401,861	685,671	13,937,469	14,556,122	618,653
009	Agency Income	380,497	0	5,746,135	5,060,479	-685,656	5,829,117	5,210,479	-618,638
	General Fund	2,230,316	2,342,102	1,369,311	1,369,296	-15	1,396,247	1,396,232	-15

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COMPARE H FINANCE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT
AGENCY:	095	HHS: COMMISSIONER'S OFFICE
ACTIVITY:	950010	OFFICE OF THE COMMISSIONER
ORGANIZATION:	5000	COMMISSIONER'S OFFICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	7,718,462	9,312,605	20,831,636	20,831,636	0	21,162,833	21,162,833	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	492,220	493,602	517,366	517,366	0	519,790	519,790	0
012	Personal Services-Unclassified	104,971	133,084	121,259	121,259	0	127,640	127,640	0
018	Overtime	5,177	3,500	3,500	3,500	0	3,501	3,501	0
020	Current Expenses	3,168	4,000	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	500	750	750	750	0	750	750	0
039	Telecommunications	1,774	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	48,247	0	0	0	0	0	0
060	Benefits	318,554	327,025	357,215	357,215	0	375,491	375,491	0
066	Employee training	1,858	7,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	2,648	4,850	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**930,870**	**1,025,558**	**1,017,690**	**1,017,690**	**0**	**1,044,772**	**1,044,772**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM								
000	Federal Funds	98,008	107,648	99,795	103,836	4,041	99,811	104,773	4,962
001	Transfer from Other Agencies	431,399	480,683	473,722	473,686	-36	473,045	472,995	-50
	General Fund	401,463	437,227	444,173	440,168	-4,005	471,916	467,004	-4,912
	TOTAL FUNDS	**930,870**	**1,025,558**	**1,017,690**	**1,017,690**	**0**	**1,044,772**	**1,044,772**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	9,675,363	10,834,870	9,993,794	9,993,794	0	10,261,427	10,261,427	0
012	Personal Services-Unclassified	438,052	436,351	477,320	477,320	0	477,668	477,668	0
018	Overtime	293,787	240,200	240,000	240,000	0	240,000	240,000	0
020	Current Expenses	42,399	166,550	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	239,379	262,440	304,256	304,256	0	304,256	304,256	0
026	Organizational Dues	2,429	2,443	2,650	2,650	0	2,650	2,650	0
030	Equipment New/Replacement	2,400	2,400	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,629,146	1,800,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
041	Audit Fund Set Aside	7,281	8,719	8,365	8,365	0	8,658	8,658	0
042	Additional Fringe Benefits	314,345	379,922	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	216,100	695,242	485,902	485,902	0	495,618	495,618	0
059	Temp Full Time	59,782	418,761	68,238	68,238	0	71,259	71,259	0
060	Benefits	5,635,264	6,622,851	5,992,460	5,992,460	0	6,320,508	6,320,508	0
070	In-State Travel Reimbursement	1,282	19,500	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	2,400	5,000	5,001	5,001	0	5,000	5,000	0
103	Contracts for Op Services	0	0	448,000	448,000	0	453,000	453,000	0
501	Payments To Clients	57,972	80,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	**18,617,381**	**21,975,249**	**19,957,486**	**19,957,486**	**0**	**20,571,544**	**20,571,544**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS								
000	Federal Funds	8,376,804	9,242,073	11,014,651	11,097,433	82,782	11,289,740	11,374,654	84,914
009	Agency Income	386,520	0	312,074	229,292	-82,782	321,279	236,365	-84,914
	General Fund	9,854,057	12,733,176	8,630,761	8,630,761	0	8,960,525	8,960,525	0
	TOTAL FUNDS	**18,617,381**	**21,975,249**	**19,957,486**	**19,957,486**	**0**	**20,571,544**	**20,571,544**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7208 MINORITY HLTH/REFUGEE AFFAIRS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	449,255	438,553	369,399	369,399	0	375,673	375,673	0
012	Personal Services-Unclassified	108,602	89,062	115,023	115,023	0	115,024	115,024	0
018	Overtime	0	1,500	1,502	1,502	0	1,500	1,500	0
020	Current Expenses	1,908	2,000	2,001	2,001	0	2,001	2,001	0
022	Rents-Leases Other Than State	0	1,200	0	0	0	0	0	0
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	600	600	0	600	600	0
039	Telecommunications	1,314	1,500	3,400	3,400	0	3,400	3,400	0
041	Audit Fund Set Aside	592	607	715	715	0	760	760	0
042	Additional Fringe Benefits	12,421	14,529	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	44,421	0	0	0	0	0	0
060	Benefits	264,854	290,706	257,246	257,246	0	270,009	270,009	0
070	In-State Travel Reimbursement	2,007	6,000	2,800	2,800	0	2,800	2,800	0
080	Out-Of State Travel	7,324	10,000	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	873,171	900,000	900,000	900,000	0	1,000,000	1,000,000	0
501	Payments To Clients	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**1,721,448**	**1,800,578**	**1,661,186**	**1,661,186**	**0**	**1,780,267**	**1,780,267**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS								
000	Federal Funds	572,012	640,085	632,908	633,386	478	676,155	676,675	520
009	Agency Income	0	0	1,501	1,023	-478	1,651	1,131	-520
	General Fund	1,149,436	1,160,493	1,026,777	1,026,777	0	1,102,461	1,102,461	0
	TOTAL FUNDS	**1,721,448**	**1,800,578**	**1,661,186**	**1,661,186**	**0**	**1,780,267**	**1,780,267**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7209 REFUGEE SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	252,140	258,061	153,737	153,737	0	158,094	158,094	0
018	Overtime	0	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	0	400	400	400	0	400	400	0
030	Equipment New/Replacement	299	900	600	600	0	600	600	0
037	Technology - Hardware	0	0	3,600	3,600	0	3,600	3,600	0
039	Telecommunications	2,684	1,000	2,880	2,880	0	2,880	2,880	0
041	Audit Fund Set Aside	3,843	2,842	4,575	4,575	0	4,595	4,595	0
042	Additional Fringe Benefits	19,267	19,763	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	11,403	52,012	0	0	0	0	0	0
059	Temp Full Time	67,158	58,766	209,468	209,468	0	214,462	214,462	0
060	Benefits	158,217	162,387	241,877	241,877	0	250,511	250,511	0
066	Employee training	0	1,960	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	189	1,800	5,020	5,020	0	5,020	5,020	0
080	Out-Of State Travel	2,472	3,000	4,200	4,200	0	4,200	4,200	0
085	Interagency Transfers out of F	1,309,812	900,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
102	Contracts for program services	2,204,346	1,432,072	2,450,000	2,450,000	0	2,450,000	2,450,000	0
	TOTAL EXPENSES	**4,031,830**	**2,898,963**	**4,481,357**	**4,481,357**	**0**	**4,499,362**	**4,499,362**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES								
000	Federal Funds	4,031,694	2,898,963	4,481,357	4,481,357	0	4,499,362	4,499,362	0
	General Fund	136	0	0	0	0	0	0	0
	TOTAL FUNDS	**4,031,830**	**2,898,963**	**4,481,357**	**4,481,357**	**0**	**4,499,362**	**4,499,362**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7716 COMMUNITY SERVICE BLOCK GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
026	Organizational Dues	6,163	2,500	6,200	6,200	0	6,200	6,200	0
041	Audit Fund Set Aside	5,874	3,906	3,914	3,914	0	3,914	3,914	0
070	In-State Travel Reimbursement	0	1,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	2,343,127	3,900,000	3,900,000	3,900,000	0	3,900,000	3,900,000	0
080	Out-Of State Travel	0	2,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	1,196,364	0	0	0	0	0	0	0
103	Contracts for Op Services	2,308,937	0	0	0	0	0	0	0
	TOTAL EXPENSES	**5,860,465**	**3,909,906**	**3,917,614**	**3,917,614**	**0**	**3,917,614**	**3,917,614**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT								
000	Federal Funds	5,802,275	3,909,906	3,917,614	3,917,614	0	3,917,614	3,917,614	0
	General Fund	58,190	0	0	0	0	0	0	0
	TOTAL FUNDS	**5,860,465**	**3,909,906**	**3,917,614**	**3,917,614**	**0**	**3,917,614**	**3,917,614**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8137 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	118	340	338	338	0	361	361	0
062 Workers Compensation	411,837	1,027,686	1,104,334	1,104,334	0	1,178,837	1,178,837	0
TOTAL EXPENSES	**411,955**	**1,028,026**	**1,104,672**	**1,104,672**	**0**	**1,179,198**	**1,179,198**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
000 Federal Funds	135,250	337,627	338,627	339,523	896	361,473	362,429	956
009 Agency Income	0	0	9,192	8,296	-896	9,812	8,856	-956
General Fund	276,705	690,399	756,853	756,853	0	807,913	807,913	0
TOTAL FUNDS	**411,955**	**1,028,026**	**1,104,672**	**1,104,672**	**0**	**1,179,198**	**1,179,198**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8584 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	10	90	45	45	0	45	45	0
061 Unemployment Compensation	21,660	90,000	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES	**21,670**	**90,090**	**90,045**	**90,045**	**0**	**90,045**	**90,045**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
000 Federal Funds	6,795	29,511	43,912	43,912	0	43,912	43,912	0
General Fund	14,875	60,579	46,133	46,133	0	46,133	46,133	0
TOTAL FUNDS	**21,670**	**90,090**	**90,045**	**90,045**	**0**	**90,045**	**90,045**	**0**

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**39,314,081**	**42,040,975**	**53,061,686**	**53,061,686**	**0**	**54,245,635**	**54,245,635**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	24,130,487	24,136,316	34,245,054	35,018,922	773,868	34,825,536	35,535,541	710,005
GENERAL FUND	13,985,178	17,423,976	12,274,008	12,269,988	-4,020	12,785,195	12,780,268	-4,927
OTHER FUNDS	1,198,416	480,683	6,542,624	5,772,776	-769,848	6,634,904	5,929,826	-705,078
TOTAL FUNDS	**39,314,081**	**42,040,975**	**53,061,686**	**53,061,686**	**0**	**54,245,635**	**54,245,635**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRI
ORGANIZATION: 7935 IMPROVEMT/INTEGRITY/INFO/REIMB

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,255,494	4,641,758	4,721,474	4,808,220	86,746	4,809,764	4,991,230	181,466
012	Personal Services-Unclassified	234,130	246,269	251,314	251,314	0	251,664	251,664	0
018	Overtime	16,368	33,600	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	25,340	49,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	1,559	1,600	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	115,000	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	3,510	6,000	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	3,490	4,146	4,345	4,345	0	4,520	4,520	0
042	Additional Fringe Benefits	157,254	230,249	0	0	0	0	0	0
049	Transfer to Other State Agenci	605	5,100	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	252,584	715,506	416,362	416,362	0	424,688	424,688	0
060	Benefits	2,405,742	2,718,685	2,881,968	2,924,366	42,398	3,034,485	3,123,177	88,692
066	Employee training	822	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,171	9,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,200	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**7,360,069**	**8,778,113**	**8,371,063**	**8,500,207**	**129,144**	**8,620,721**	**8,890,879**	**270,158**
	ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB								
000	Federal Funds	3,885,278	4,475,300	4,162,427	4,213,733	51,306	4,286,370	4,386,841	100,471
009	Agency Income	15,714	0	41,588	40,300	-1,288	42,835	46,997	4,162
	General Fund	3,459,077	4,302,813	4,167,048	4,246,174	79,126	4,291,516	4,457,041	165,525
	TOTAL FUNDS	**7,360,069**	**8,778,113**	**8,371,063**	**8,500,207**	**129,144**	**8,620,721**	**8,890,879**	**270,158**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 3175 SEXUAL PREDATORS ACT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT								
General Fund	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,037,407	1,142,909	1,116,823	1,116,823	0	1,146,239	1,146,239	0
018	Overtime	0	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	2,155	12,000	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	0	25,000	25,000	0	25,000	25,000	0
039	Telecommunications	5,324	5,000	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	929	960	1,105	1,105	0	1,147	1,147	0
042	Additional Fringe Benefits	35,554	48,403	0	0	0	0	0	0
049	Transfer to Other State Agenci	21,600	40,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	0	2	2	2	0	2	2	0
060	Benefits	657,600	701,029	737,728	737,728	0	780,961	780,961	0
066	Employee training	1,039	4,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	49,213	40,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	1,576	2,680	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**1,812,397**	**2,000,983**	**1,976,658**	**1,976,658**	**0**	**2,049,349**	**2,049,349**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING								
000	Federal Funds	934,402	1,019,194	1,110,172	1,110,172	0	1,151,099	1,151,099	0
009	Agency Income	62,380	35,600	0	0	0	0	0	0
	General Fund	815,615	946,189	866,486	866,486	0	898,250	898,250	0
	TOTAL FUNDS	**1,812,397**	**2,000,983**	**1,976,658**	**1,976,658**	**0**	**2,049,349**	**2,049,349**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5146 HEALTH FACILITIES ADMINISTRN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	2,233,436	2,524,982	2,251,565	2,251,565	0	2,292,766	2,292,766	0
018 Overtime	1,434	8,959	8,000	8,000	0	7,999	7,999	0
020 Current Expenses	18,254	20,000	20,000	20,000	0	20,000	20,000	0
026 Organizational Dues	1,000	0	1,000	1,000	0	1,000	1,000	0
037 Technology - Hardware	10,872	15,000	15,000	15,000	0	15,000	15,000	0
039 Telecommunications	5,375	8,000	8,000	8,000	0	8,000	8,000	0
041 Audit Fund Set Aside	1,875	2,161	2,500	2,500	0	3,000	3,000	0
042 Additional Fringe Benefits	100,087	129,781	0	0	0	0	0	0
049 Transfer to Other State Agenci	18,783	37,500	37,500	37,500	0	37,500	37,500	0
050 Personal Service-Temp/Appointe	42,806	291,176	85,407	85,407	0	87,114	87,114	0
059 Temp Full Time	0	0	100,482	100,482	0	104,247	104,247	0
060 Benefits	1,118,960	1,305,914	1,264,694	1,264,694	0	1,329,871	1,329,871	0
066 Employee training	310	2,400	1,000	1,000	0	1,000	1,000	0
070 In-State Travel Reimbursement	123,206	143,500	143,500	143,500	0	143,500	143,500	0
080 Out-Of State Travel	8,025	5,000	5,000	5,000	0	5,001	5,001	0
102 Contracts for program services	12,263	159,104	0	0	0	0	0	0
TOTAL EXPENSES	**3,696,686**	**4,653,477**	**3,943,648**	**3,943,648**	**0**	**4,055,998**	**4,055,998**	**0**
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN								
000 Federal Funds	2,000,391	2,359,643	1,880,491	1,880,491	0	1,932,923	1,932,923	0
007 Agency Income	351,957	681,586	371,014	371,014	0	382,200	382,200	0
General Fund	1,344,338	1,612,248	1,692,143	1,692,143	0	1,740,875	1,740,875	0
TOTAL FUNDS	**3,696,686**	**4,653,477**	**3,943,648**	**3,943,648**	**0**	**4,055,998**	**4,055,998**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5680 GENERAL COUNSEL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	5,613,836	6,228,903	3,353,918	3,353,918	0	3,418,757	3,418,757	0
012 Personal Services-Unclassified	1,179,390	1,395,227	4,254,603	4,254,603	0	4,308,090	4,308,090	0
018 Overtime	49,903	11,599	15,000	15,000	0	15,000	15,000	0
020 Current Expenses	62,833	70,000	65,001	65,001	0	65,001	65,001	0
030 Equipment New/Replacement	1,888	5,000	3,000	3,000	0	3,000	3,000	0
039 Telecommunications	26,235	30,000	30,000	30,000	0	32,000	32,000	0
041 Audit Fund Set Aside	4,028	4,498	4,746	4,746	0	4,882	4,882	0
042 Additional Fringe Benefits	177,571	230,944	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	246,864	415,303	419,291	419,291	0	427,675	427,675	0
059 Temp Full Time	164,404	220,479	266,071	266,071	0	272,188	272,188	0
060 Benefits	3,529,187	3,967,584	4,088,062	4,088,062	0	4,287,578	4,287,578	0
066 Employee training	2,875	4,000	3,500	3,500	0	3,500	3,500	0
070 In-State Travel Reimbursement	84,958	80,000	90,000	90,000	0	90,000	90,000	0
080 Out-Of State Travel	1,339	2,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES	**11,145,311**	**12,665,537**	**12,595,692**	**12,595,692**	**0**	**12,930,171**	**12,930,171**	**0**
ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL								
000 Federal Funds	4,404,518	4,807,604	4,378,179	4,422,184	44,005	4,494,285	4,539,156	44,871
007 Agency Income	372,375	0	18,090	18,090	0	18,451	18,451	0
009 Agency Income	287,719	0	501,066	457,061	-44,005	514,242	469,371	-44,871
General Fund	6,080,699	7,857,933	7,698,357	7,698,357	0	7,903,193	7,903,193	0
TOTAL FUNDS	**11,145,311**	**12,665,537**	**12,595,692**	**12,595,692**	**0**	**12,930,171**	**12,930,171**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	521,128	527,453	564,742	564,742	0	572,237	572,237	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,230	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,832	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	414	422	450	450	0	500	500	0
042	Additional Fringe Benefits	17,465	21,576	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,721	48,430	0	0	0	0	0	0
060	Benefits	253,302	268,615	281,419	281,419	0	295,051	295,051	0
070	In-State Travel Reimbursement	8,195	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**805,287**	**881,496**	**861,611**	**861,611**	**0**	**882,788**	**882,788**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES								
000	Federal Funds	411,725	450,958	430,395	430,395	0	441,007	441,007	0
	General Fund	393,562	430,538	431,216	431,216	0	441,781	441,781	0
	TOTAL FUNDS	**805,287**	**881,496**	**861,611**	**861,611**	**0**	**882,788**	**882,788**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	639,565	743,459	775,041	775,041	0	785,422	785,422	0
020	Current Expenses	6,846	7,500	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	1,101	1,200	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	882	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	407	435	534	534	0	551	551	0
042	Additional Fringe Benefits	19,525	24,799	0	0	0	0	0	0
049	Transfer to Other State Agenci	89,427	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	66,093	364,291	59,887	59,887	0	61,085	61,085	0
059	Temp Full Time	0	0	51,500	51,500	0	51,756	51,756	0
060	Benefits	360,366	374,559	484,622	484,622	0	508,880	508,880	0
066	Employee training	0	2,400	1,001	1,001	0	1,001	1,001	0
070	In-State Travel Reimbursement	0	2,000	1,001	1,001	0	1,001	1,001	0
	TOTAL EXPENSES	**1,184,212**	**1,520,643**	**1,383,286**	**1,383,286**	**0**	**1,419,396**	**1,419,396**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT								
000	Federal Funds	552,453	617,849	481,958	482,132	174	494,539	494,540	1
	General Fund	631,759	902,794	901,328	901,154	-174	924,857	924,856	-1
	TOTAL FUNDS	**1,184,212**	**1,520,643**	**1,383,286**	**1,383,286**	**0**	**1,419,396**	**1,419,396**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5696 OMBUDSMAN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	314,539	320,715	334,699	334,699	0	336,636	336,636	0
020	Current Expenses	309	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	150	500	500	0	500	500	0
041	Audit Fund Set Aside	168	178	194	194	0	195	195	0
042	Additional Fringe Benefits	6,752	8,369	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	26,717	57,106	62,510	62,510	0	63,760	63,760	0
060	Benefits	181,518	191,412	208,930	208,930	0	219,311	219,311	0
066	Employee training	0	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**530,003**	**581,430**	**609,333**	**609,333**	**0**	**622,902**	**622,902**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN								
000	Federal Funds	170,991	189,181	193,678	193,678	0	197,990	197,990	0
	General Fund	359,012	392,249	415,655	415,655	0	424,912	424,912	0
	TOTAL FUNDS	**530,003**	**581,430**	**609,333**	**609,333**	**0**	**622,902**	**622,902**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 6273 PRESCRIP DRUG AFFORD BOARD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
012	Personal Services-Unclassified	39,814	120,562	114,736	0	-114,736	120,592	0	-120,592
020	Current Expenses	1,315	9,712	1,500	0	-1,500	1,500	0	-1,500
038	Technology - Software	0	0	1,000	0	-1,000	1,000	0	-1,000
039	Telecommunications	0	0	480	0	-480	480	0	-480
050	Personal Service-Temp/Appointe	0	0	27,400	0	-27,400	28,300	0	-28,300
057	Books, Periodicals, Subscripti	0	0	1,000	0	-1,000	1,000	0	-1,000
060	Benefits	12,685	54,726	39,963	0	-39,963	42,273	0	-42,273
066	Employee training	0	0	1,000	0	-1,000	1,000	0	-1,000
070	In-State Travel Reimbursement	0	0	1,500	0	-1,500	1,500	0	-1,500
080	Out-Of State Travel	0	0	3,000	0	-3,000	3,000	0	-3,000
102	Contracts for program services	0	65,000	65,000	0	-65,000	65,000	0	-65,000
	TOTAL EXPENSES	**53,814**	**250,000**	**256,579**	**0**	**-256,579**	**265,645**	**0**	**-265,645**
	ESTIMATED SOURCE OF FUNDS FOR PRESCRIP DRUG AFFORD BOARD								
	General Fund	53,814	250,000	256,579	0	-256,579	265,645	0	-265,645
	TOTAL FUNDS	**53,814**	**250,000**	**256,579**	**0**	**-256,579**	**265,645**	**0**	**-265,645**

The funds in Accounting Unit 6273 shall not lapse until June 30, 2027.

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 6636 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	409,587	415,559	438,426	438,426	0	443,282	443,282	0
020	Current Expenses	331	4,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	500	750	750	750	0	750	750	0
039	Telecommunications	2,099	2,200	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	404	470	383	383	0	393	393	0
042	Additional Fringe Benefits	19,045	23,882	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	4	5	5	0	5	5	0
060	Benefits	209,972	218,336	235,979	235,979	0	247,640	247,640	0
066	Employee training	0	4,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	13,140	25,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	1,989	3,200	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**657,067**	**697,401**	**699,043**	**699,043**	**0**	**715,570**	**715,570**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN								
000	Federal Funds	468,718	501,327	389,379	389,379	0	398,472	398,472	0
	General Fund	188,349	196,074	309,664	309,664	0	317,098	317,098	0
	TOTAL FUNDS	**657,067**	**697,401**	**699,043**	**699,043**	**0**	**715,570**	**715,570**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 6636 LONG TERM CARE OMBUDSMAN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 952010 LEGAL & REGULATORY SERVICES								
TOTAL EXPENSES	**19,884,777**	**23,300,967**	**22,375,850**	**22,119,271**	**-256,579**	**22,991,819**	**22,726,174**	**-265,645**
ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES								
FEDERAL FUNDS	8,943,198	9,945,756	8,864,252	8,908,431	44,179	9,110,315	9,155,187	44,872
GENERAL FUND	9,867,148	12,638,025	12,621,428	12,364,675	-256,753	12,966,611	12,700,965	-265,646
OTHER FUNDS	1,074,431	717,186	890,170	846,165	-44,005	914,893	870,022	-44,871
TOTAL FUNDS	**19,884,777**	**23,300,967**	**22,375,850**	**22,119,271**	**-256,579**	**22,991,819**	**22,726,174**	**-265,645**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,863,831	2,035,850	1,741,307	1,741,307	0	1,782,319	1,782,319	0
018 Overtime	10,532	5,599	8,000	8,000	0	8,000	8,000	0
020 Current Expenses	24,680	25,000	25,000	25,000	0	25,000	25,000	0
022 Rents-Leases Other Than State	0	1,500	0	0	0	0	0	0
026 Organizational Dues	0	209	0	0	0	0	0	0
030 Equipment New/Replacement	850	850	850	850	0	850	850	0
039 Telecommunications	713	504	1,000	1,000	0	1,000	1,000	0
041 Audit Fund Set Aside	876	1,064	1,091	1,091	0	1,128	1,128	0
042 Additional Fringe Benefits	37,938	47,361	0	0	0	0	0	0
049 Transfer to Other State Agenci	0	0	25,000	25,000	0	25,000	25,000	0
050 Personal Service-Temp/Appointe	38,273	202,145	134,563	134,563	0	138,846	138,846	0
059 Temp Full Time	0	58,020	45,611	45,611	0	47,463	47,463	0
060 Benefits	1,084,757	1,216,945	1,170,005	1,170,005	0	1,234,426	1,234,426	0
066 Employee training	215,489	273,000	273,000	273,000	0	273,000	273,000	0
070 In-State Travel Reimbursement	348	1,200	1,200	1,200	0	1,200	1,200	0
080 Out-Of State Travel	1,134	1,200	1,200	1,200	0	1,200	1,200	0
102 Contracts for program services	0	0	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES	**3,279,421**	**3,870,447**	**3,431,827**	**3,431,827**	**0**	**3,543,432**	**3,543,432**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES								
000 Federal Funds	977,118	1,125,123	960,496	983,393	22,897	991,626	1,015,260	23,634
009 Agency Income	232,982	0	185,951	163,054	-22,897	192,211	168,577	-23,634
General Fund	2,069,321	2,745,324	2,285,380	2,285,380	0	2,359,595	2,359,595	0
TOTAL FUNDS	**3,279,421**	**3,870,447**	**3,431,827**	**3,431,827**	**0**	**3,543,432**	**3,543,432**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,311,392	1,464,981	1,410,792	1,410,792	0	1,442,598	1,442,598	0
012 Personal Services-Unclassified	106,884	114,048	115,723	115,723	0	115,725	115,725	0
018 Overtime	1,274	16,800	15,000	15,000	0	15,000	15,000	0
020 Current Expenses	1,632,171	1,740,000	1,740,000	1,740,000	0	1,740,000	1,740,000	0
022 Rents-Leases Other Than State	5,140,174	7,125,300	6,368,717	6,368,717	0	6,466,128	6,466,128	0
023 Heat- Electricity - Water	639,874	620,000	644,762	644,762	0	672,920	672,920	0
028 Transfers to Plant & Prop	3,898,624	5,473,837	5,350,518	5,350,518	0	5,435,502	5,435,502	0
030 Equipment New/Replacement	661,750	1,829,950	580,000	580,000	0	31,200	31,200	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
039 Telecommunications	48,970	64,000	60,000	60,000	0	60,000	60,000	0
041 Audit Fund Set Aside	5,325	7,707	6,347	6,347	0	5,901	5,901	0
042 Additional Fringe Benefits	30,710	39,358	0	0	0	0	0	0
047 Own Forces Maint.-Build.-Grnds	496	10,000	1,000	1,000	0	1,000	1,000	0
048 Contractual Maint.-Build-Grnds	68,868	200,000	100,000	100,000	0	100,000	100,000	0
049 Transfer to Other State Agenci	73,886	99,940	99,940	99,940	0	100,000	100,000	0
050 Personal Service-Temp/Appointe	13,611	152,461	67,497	67,497	0	68,847	68,847	0
059 Temp Full Time	0	60,505	0	0	0	0	0	0
060 Benefits	822,356	1,053,951	984,984	984,984	0	1,040,189	1,040,189	0
089 Transfer to DAS Maintenance Fu	443,217	443,217	409,937	409,937	0	409,937	409,937	0
103 Contracts for Op Services	279,555	1,655,750	1,420,000	1,420,000	0	160,000	160,000	0
			F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**15,179,137**	**22,171,805**	**19,375,217**	**19,375,217**	**0**	**17,864,947**	**17,864,947**	**0**

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT								
000 Federal Funds	3,525,362	7,247,893	5,768,068	5,813,602	45,534	5,675,814	5,722,422	46,608

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
001	Transfer from Other Agencies	71,935	91,246	282,033	282,033	0	282,131	282,131	0
009	Agency Income	53,021	0	45,395	-139	-45,534	46,940	332	-46,608
	General Fund	11,528,819	14,832,666	13,279,721	13,279,721	0	11,860,062	11,860,062	0
	TOTAL FUNDS	**15,179,137**	**22,171,805**	**19,375,217**	**19,375,217**	**0**	**17,864,947**	**17,864,947**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	330,897	324,167	248,049	248,049	0	252,399	252,399	0
018	Overtime	255	2,800	2,499	2,499	0	2,500	2,500	0
020	Current Expenses	139,470	155,000	155,000	155,000	0	155,000	155,000	0
039	Telecommunications	5,860	7,000	7,001	7,001	0	7,001	7,001	0
041	Audit Fund Set Aside	258	282	265	265	0	272	272	0
042	Additional Fringe Benefits	9,334	9,454	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	33,389	66,779	46,244	46,244	0	47,168	47,168	0
059	Temp Full Time	64,232	60,693	84,509	84,509	0	86,814	86,814	0
060	Benefits	168,934	186,862	176,368	176,368	0	185,049	185,049	0
070	In-State Travel Reimbursement	8,621	20,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	**761,250**	**833,037**	**731,935**	**731,935**	**0**	**748,203**	**748,203**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE								
000	Federal Funds	271,771	304,733	252,543	252,543	0	258,205	258,205	0
	General Fund	489,479	528,304	479,392	479,392	0	489,998	489,998	0
	TOTAL FUNDS	**761,250**	**833,037**	**731,935**	**731,935**	**0**	**748,203**	**748,203**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 953010 OFFICE OF ADMINISTRATION								
TOTAL EXPENSES	**19,219,808**	**26,875,289**	**23,538,979**	**23,538,979**	**0**	**22,156,582**	**22,156,582**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
FEDERAL FUNDS	4,774,251	8,677,749	6,981,107	7,049,538	68,431	6,925,645	6,995,887	70,242
GENERAL FUND	14,087,619	18,106,294	16,044,493	16,044,493	0	14,709,655	14,709,655	0
OTHER FUNDS	357,938	91,246	513,379	444,948	-68,431	521,282	451,040	-70,242
TOTAL FUNDS	**19,219,808**	**26,875,289**	**23,538,979**	**23,538,979**	**0**	**22,156,582**	**22,156,582**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 5952 OFFICE OF INFORMATION SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	767,496	733,576	774,124	774,124	0	791,630	791,630	0
012	Personal Services-Unclassified	760,142	983,713	620,445	620,445	0	630,902	630,902	0
018	Overtime	34,136	29,800	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	192	100,000	1,001	1,001	0	1,001	1,001	0
027	Transfers To Oit	47,910,488	53,272,381	54,890,985	55,540,985	650,000	58,141,734	58,796,734	655,000
038	Technology - Software	0	551,626	0	0	0	0	0	0
039	Telecommunications	18,427	20,000	20,000	20,000	0	20,000	20,000	0
041	Audit Fund Set Aside	24,180	25,107	24,046	24,046	0	24,066	24,066	0
042	Additional Fringe Benefits	52,307	67,321	0	0	0	0	0	0
046	Consultants	0	525,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	46,195	75,004	78,569	78,569	0	80,138	80,138	0
060	Benefits	709,473	821,674	667,728	667,728	0	700,355	700,355	0
066	Employee training	3,675	187,500	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	558	4,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	1,834,229	1,213,493	1,250,000	1,250,000	0	1,562,206	1,562,206	0
	TOTAL EXPENSES	**52,161,498**	**58,612,195**	**58,405,898**	**59,055,898**	**650,000**	**62,031,032**	**62,686,032**	**655,000**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES								
000	Federal Funds	25,126,440	29,568,476	25,693,745	26,455,300	761,555	27,346,511	28,139,284	792,773
009	Agency Income	704,563	0	1,164,074	708,391	-455,683	1,231,638	748,834	-482,804
	General Fund	26,330,495	29,043,719	31,548,079	31,892,207	344,128	33,452,883	33,797,914	345,031
	TOTAL FUNDS	**52,161,498**	**58,612,195**	**58,405,898**	**59,055,898**	**650,000**	**62,031,032**	**62,686,032**	**655,000**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
ORGANIZATION: 6637 QAI OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,267,473	2,519,924	2,458,822	2,458,822	0	2,494,194	2,494,194	0
012	Personal Services-Unclassified	478,202	475,009	478,428	478,428	0	478,776	478,776	0
018	Overtime	1,813	8,959	2,999	2,999	0	3,000	3,000	0
020	Current Expenses	7,996	10,000	9,000	9,000	0	9,000	9,000	0
026	Organizational Dues	1,946	3,500	3,600	3,600	0	3,600	3,600	0
038	Technology - Software	0	1,500	0	0	0	0	0	0
039	Telecommunications	5,018	6,400	6,400	6,400	0	6,400	6,400	0
041	Audit Fund Set Aside	1,796	1,907	1,933	1,933	0	1,984	1,984	0
042	Additional Fringe Benefits	79,341	103,885	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	46,956	86,951	62,511	62,511	0	63,760	63,760	0
057	Books, Periodicals, Subscripti	0	900	1,300	1,300	0	1,300	1,300	0
060	Benefits	1,379,879	1,499,599	1,521,851	1,521,851	0	1,597,260	1,597,260	0
066	Employee training	1,620	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	5,204	8,500	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	0	500	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**4,277,244**	**4,729,534**	**4,557,844**	**4,557,844**	**0**	**4,670,274**	**4,670,274**	**0**
	ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS								
000	Federal Funds	1,896,984	2,053,374	1,925,544	1,925,563	19	1,973,253	1,973,262	9
	General Fund	2,380,260	2,676,160	2,632,300	2,632,281	-19	2,697,021	2,697,012	-9
	TOTAL FUNDS	**4,277,244**	**4,729,534**	**4,557,844**	**4,557,844**	**0**	**4,670,274**	**4,670,274**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
ORGANIZATION: 6637 QAI OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 095 HHS: COMMISSIONER'S OFFICE								
TOTAL EXPENSES	**142,217,477**	**164,337,073**	**170,311,320**	**170,833,885**	**522,565**	**174,716,063**	**175,375,576**	**659,513**
ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
FEDERAL FUNDS	68,756,638	78,856,971	81,872,129	83,571,487	1,699,358	84,467,630	86,186,002	1,718,372
GENERAL FUND	70,109,777	84,190,987	79,287,356	79,449,818	162,462	80,902,881	81,142,855	239,974
OTHER FUNDS	3,351,062	1,289,115	9,151,835	7,812,580	-1,339,255	9,345,552	8,046,719	-1,298,833
TOTAL FUNDS	**142,217,477**	**164,337,073**	**170,311,320**	**170,833,885**	**522,565**	**174,716,063**	**175,375,576**	**659,513**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 098 HHS: HAMPSTEAD HOSPITAL
ACTIVITY: 980010 HAMPSTEAD HOSPITAL
ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,249,530	1,716,164	0	0	0	0	0	0
012	Personal Services-Unclassified	816,342	842,017	0	0	0	0	0	0
018	Overtime	7,051	379,120	0	0	0	0	0	0
019	Holiday Pay	0	2,125	0	0	0	0	0	0
020	Current Expenses	19,682	25,000	0	0	0	0	0	0
023	Heat- Electricity - Water	188,428	561,235	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	79,169	147,054	0	0	0	0	0	0
026	Organizational Dues	2,550	42,000	0	0	0	0	0	0
030	Equipment New/Replacement	18,512	350,000	0	0	0	0	0	0
037	Technology - Hardware	0	10,000	0	0	0	0	0	0
038	Technology - Software	3,050	5,000	0	0	0	0	0	0
039	Telecommunications	4,307	10,000	0	0	0	0	0	0
042	Additional Fringe Benefits	168,516	186,462	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	32,685	112,989	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	118,114	292,821	0	0	0	0	0	0
049	Transfer to Other State Agenci	16,249	150,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	703	2,500	0	0	0	0	0	0
060	Benefits	931,938	1,568,715	0	0	0	0	0	0
061	Unemployment Compensation	0	856	0	0	0	0	0	0
062	Workers Compensation	4,284	5,000	0	0	0	0	0	0
066	Employee training	3,195	14,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,066	12,000	0	0	0	0	0	0
080	Out-Of State Travel	0	3,500	0	0	0	0	0	0
102	Contracts for program services	20,353,993	27,645,937	0	0	0	0	0	0
	TOTAL EXPENSES	**24,019,364**	**34,084,495**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 098 HHS: HAMPSTEAD HOSPITAL
ACTIVITY: 980010 HAMPSTEAD HOSPITAL
ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR HAMPSTEAD HOSPITAL OPERATIONS								
001 Transfer from Other Agencies	4,096,737	4,425,023	0	0	0	0	0	0
007 Agency Income	502,536	0	0	0	0	0	0	0
009 Agency Income	10,324,889	20,626,896	0	0	0	0	0	0
General Fund	9,095,202	9,032,576	0	0	0	0	0	0
TOTAL FUNDS	**24,019,364**	**34,084,495**	**0**	**0**	**0**	**0**	**0**	**0**

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES	**3,110,114,686**	**3,556,178,513**	**3,452,866,758**	**3,425,271,150**	**-27,595,608**	**3,567,198,190**	**3,517,441,656**	**-49,756,534**
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT								
FEDERAL FUNDS	1,481,675,571	1,700,674,117	1,670,438,266	1,679,131,635	8,693,369	1,722,370,423	1,716,688,803	-5,681,620
GENERAL FUND	953,043,816	1,217,618,558	1,100,930,330	1,050,545,275	-50,385,055	1,140,184,172	1,074,102,901	-66,081,271
EDUCATION TRUST FUND	0	0	3,000,000	0	-3,000,000	3,000,000	0	-3,000,000
OTHER FUNDS	675,395,299	637,885,838	678,498,162	695,594,240	17,096,078	701,643,595	726,649,952	25,006,357
TOTAL FUNDS	**3,110,114,686**	**3,556,178,513**	**3,452,866,758**	**3,425,271,150**	**-27,595,608**	**3,567,198,190**	**3,517,441,656**	**-49,756,534**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,900,833	3,671,479	3,855,938	3,855,938	0	3,939,004	3,939,004	0
018	Overtime	172,402	13,440	12,000	12,000	0	12,000	12,000	0
019	Holiday Pay	75,638	221,760	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	277,869	279,600	480,000	480,000	0	773,458	773,458	0
022	Rents-Leases Other Than State	25,569	29,500	27,500	27,500	0	27,500	27,500	0
023	Heat- Electricity - Water	744,759	700,850	607,100	607,100	0	630,635	630,635	0
024	Maint.Other Than Build.- Grnds	20,795	41,500	30,500	30,500	0	30,500	30,500	0
027	Transfers To Oit	759,836	898,541	1,121,507	1,121,507	0	1,051,166	1,051,166	0
030	Equipment New/Replacement	162,594	574,000	425,000	425,000	0	225,000	225,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
038	Technology - Software	0	0	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	79,759	75,400	82,000	82,000	0	82,000	82,000	0
047	Own Forces Maint.-Build.-Grnds	90,250	152,000	175,000	175,000	0	130,000	130,000	0
048	Contractual Maint.-Build-Grnds	244,048	572,012	578,288	578,288	0	519,993	519,993	0
049	Transfer to Other State Agenci	16,067	16,067	19,486	19,486	0	19,486	19,486	0
050	Personal Service-Temp/Appointe	212,287	226,134	248,000	248,000	0	248,000	248,000	0
060	Benefits	1,938,738	2,686,540	2,908,192	2,908,192	0	3,077,721	3,077,721	0
070	In-State Travel Reimbursement	4,895	6,500	6,500	6,500	0	6,500	6,500	0
103	Contracts for Op Services	0	40,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	8,036	8,887	9,835	9,835	0	10,736	10,736	0
	TOTAL EXPENSES	**7,734,375**	**10,214,210**	**10,670,846**	**10,670,846**	**0**	**10,867,699**	**10,867,699**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE								
000	Federal Funds	177,511	0	0	0	0	0	0	0
	General Fund	7,556,864	10,214,210	10,670,846	10,670,846	0	10,867,699	10,867,699	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	7,734,375	10,214,210	10,670,846	10,670,846	0	10,867,699	10,867,699	0
			During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.			During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	13,005,235	17,583,758	20,107,650	20,107,650	0	20,598,169	20,598,169	0
011	Personal Services-Unclassified	163,697	142,187	190,875	190,875	0	190,875	190,875	0
018	Overtime	1,340,751	183,680	164,000	164,000	0	164,000	164,000	0
019	Holiday Pay	336,760	854,560	375,000	375,000	0	375,000	375,000	0
020	Current Expenses	375,920	924,950	550,000	550,000	0	550,000	550,000	0
021	Food for Institutions and Depts	718,984	824,000	1,294,500	1,294,500	0	1,293,013	1,293,013	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
026	Organizational Dues	1,977	2,000	2,500	2,500	0	3,000	3,000	0
038	Technology - Software	0	0	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	141,332	170,542	182,615	182,615	0	183,506	183,506	0
041	Audit Fund Set Aside	6,128	10,508	15,567	15,567	0	16,129	16,129	0
042	Additional Fringe Benefits	10,000	0	1,194,414	1,194,414	0	1,222,275	1,222,275	0
046	Consultants	365,442	700,000	280,000	280,000	0	350,000	350,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
050	Personal Service-Temp/Appointe	1,017,099	913,618	1,020,000	1,020,000	0	1,020,000	1,020,000	0
060	Benefits	6,909,980	10,784,677	11,460,067	11,460,067	0	12,081,207	12,081,207	0
066	Employee training	1,545	20,000	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	220	2,550	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel	4,024	7,400	7,400	7,400	0	7,400	7,400	0
101	Medical Payments to Providers	588,317	1,407,559	1,200,000	1,200,000	0	1,250,000	1,250,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**24,987,411**	**34,531,989**	**38,083,138**	**38,083,138**	**0**	**39,343,124**	**39,343,124**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE								
000 Federal Funds	8,806,466	13,481,160	15,095,205	15,095,205	0	15,591,512	15,591,512	0
009 Agency Income	5,887,727	11,026,437	12,360,618	12,360,618	0	12,767,392	12,767,392	0
General Fund	10,293,218	10,024,392	10,627,315	10,627,315	0	10,984,220	10,984,220	0
TOTAL FUNDS	**24,987,411**	**34,531,989**	**38,083,138**	**38,083,138**	**0**	**39,343,124**	**39,343,124**	**0**

			During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.	During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5360 VETS HOME PHARMACY SERVICES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	23,072	25,100	42,000	42,000	0	42,000	42,000	0
041	Audit Fund Set Aside	0	0	645	645	0	665	665	0
046	Consultants	354,305	374,508	400,000	400,000	0	450,000	450,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
100	Prescription Drug Expenses	643,869	800,000	1,170,000	1,170,000	0	1,170,000	1,170,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**1,021,246**	**1,199,608**	**1,612,645**	**1,612,645**	**0**	**1,662,665**	**1,662,665**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VETS HOME PHARMACY SERVICES								
000	Federal Funds	356,554	287,906	645,445	645,445	0	665,465	665,465	0
	General Fund	664,692	911,702	967,200	967,200	0	997,200	997,200	0
	TOTAL FUNDS	**1,021,246**	**1,199,608**	**1,612,645**	**1,612,645**	**0**	**1,662,665**	**1,662,665**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5360 VETS HOME PHARMACY SERVICES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
			During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.			During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 6162 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	47	18,360	18,360	18,360	0	18,360	18,360	0
TOTAL EXPENSES	**47**	**18,360**	**18,360**	**18,360**	**0**	**18,360**	**18,360**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	47	18,360	18,360	18,360	0	18,360	18,360	0
TOTAL FUNDS	**47**	**18,360**	**18,360**	**18,360**	**0**	**18,360**	**18,360**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 7024 BENEFIT FUND VETERANS HOME

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	31,916	0	65,000	65,000	0	65,000	65,000	0
030 Equipment New/Replacement	0	0	1	1	0	1	1	0
046 Consultants	0	0	1	1	0	1	1	0
047 Own Forces Maint.-Build.-Grnds	0	0	1	1	0	1	1	0
048 Contractual Maint.-Build-Grnds	0	0	1	1	0	1	1	0
TOTAL EXPENSES	**31,916**	**0**	**65,004**	**65,004**	**0**	**65,004**	**65,004**	**0**
ESTIMATED SOURCE OF FUNDS FOR BENEFIT FUND VETERANS HOME								
003 Revolving Funds	31,916	0	65,004	65,004	0	65,004	65,004	0
TOTAL FUNDS	**31,916**	**0**	**65,004**	**65,004**	**0**	**65,004**	**65,004**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 8147 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	441,075	238,557	468,285	468,285	0	500,343	500,343	0
TOTAL EXPENSES	**441,075**	**238,557**	**468,285**	**468,285**	**0**	**500,343**	**500,343**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	441,075	238,557	468,285	468,285	0	500,343	500,343	0
TOTAL FUNDS	**441,075**	**238,557**	**468,285**	**468,285**	**0**	**500,343**	**500,343**	**0**

ACTIVITY 430010 NH VETERANS HOME

TOTAL EXPENSES	**34,216,070**	**46,202,724**	**50,918,278**	**50,918,278**	**0**	**52,457,195**	**52,457,195**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME								
FEDERAL FUNDS	9,340,531	13,769,066	15,740,650	15,740,650	0	16,256,977	16,256,977	0
GENERAL FUND	18,955,896	21,407,221	22,752,006	22,752,006	0	23,367,822	23,367,822	0
OTHER FUNDS	5,919,643	11,026,437	12,425,622	12,425,622	0	12,832,396	12,832,396	0
TOTAL FUNDS	**34,216,070**	**46,202,724**	**50,918,278**	**50,918,278**	**0**	**52,457,195**	**52,457,195**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 8147 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
CATEGORY 05 HEALTH AND SOCIAL SERVICES								
TOTAL EXPENSES	**3,144,330,756**	**3,602,381,237**	**3,503,785,036**	**3,476,189,428**	**-27,595,608**	**3,619,655,385**	**3,569,898,851**	**-49,756,534**
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,491,016,102	1,714,443,183	1,686,178,916	1,694,872,285	8,693,369	1,738,627,400	1,732,945,780	-5,681,620
GENERAL FUND	971,999,712	1,239,025,779	1,123,682,336	1,073,297,281	-50,385,055	1,163,551,994	1,097,470,723	-66,081,271
EDUCATION TRUST FUND	0	0	3,000,000	0	-3,000,000	3,000,000	0	-3,000,000
OTHER FUNDS	681,314,942	648,912,275	690,923,784	708,019,862	17,096,078	714,475,991	739,482,348	25,006,357
TOTAL FUNDS	**3,144,330,756**	**3,602,381,237**	**3,503,785,036**	**3,476,189,428**	**-27,595,608**	**3,619,655,385**	**3,569,898,851**	**-49,756,534**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6001 COMMISSIONER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	225,202	255,093	212,139	212,139	0	214,109	214,109	0
011	Personal Services-Unclassified	148,155	153,224	154,700	154,700	0	154,700	154,700	0
018	Overtime	0	0	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	6,729	9,800	10,500	10,500	0	10,500	10,500	0
026	Organizational Dues	36,750	45,000	50,000	50,000	0	50,000	50,000	0
028	Transfers to Plant & Prop	142,714	370,263	407,768	407,768	0	408,922	408,922	0
029	Intra-Agency Transfers	73	1,500	500	500	0	500	500	0
030	Equipment New/Replacement	0	600	600	600	0	600	600	0
038	Technology - Software	315	500	500	500	0	500	500	0
039	Telecommunications	5,397	6,876	5,724	5,724	0	5,724	5,724	0
049	Transfer to Other State Agenci	11,402	12,073	13,537	13,537	0	13,537	13,537	0
050	Personal Service-Temp/Appointe	0	100	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	13,668	15,000	16,000	16,000	0	17,000	17,000	0
060	Benefits	149,391	184,612	142,132	142,132	0	148,784	148,784	0
065	Board Expenses	4,796	5,000	6,000	6,000	0	6,000	6,000	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,684	6,000	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	1,999	2,050	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	27,698	27,698	89,030	89,030	0	89,030	89,030	0
103	Contracts for Op Services	0	27,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**776,973**	**1,122,889**	**1,159,530**	**1,159,530**	**0**	**1,170,306**	**1,170,306**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER								
	General Fund	776,973	1,122,889	1,159,530	1,159,530	0	1,170,306	1,170,306	0
	TOTAL FUNDS	**776,973**	**1,122,889**	**1,159,530**	**1,159,530**	**0**	**1,170,306**	**1,170,306**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6165 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	4,783	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES	**4,783**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
General Fund	4,783	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL FUNDS	**4,783**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8062 WORKERS COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
062 Workers Compensation	43,049	76,546	56,840	56,840	0	60,533	60,533	0
TOTAL EXPENSES	**43,049**	**76,546**	**56,840**	**56,840**	**0**	**60,533**	**60,533**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	43,049	76,546	56,840	56,840	0	60,533	60,533	0
TOTAL FUNDS	**43,049**	**76,546**	**56,840**	**56,840**	**0**	**60,533**	**60,533**	**0**

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**824,805**	**1,205,435**	**1,222,370**	**1,222,370**	**0**	**1,236,839**	**1,236,839**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	824,805	1,205,435	1,222,370	1,222,370	0	1,236,839	1,236,839	0
TOTAL FUNDS	**824,805**	**1,205,435**	**1,222,370**	**1,222,370**	**0**	**1,236,839**	**1,236,839**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 1207 HUMAN RESOURCES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	202,598	209,545	299,564	299,564	0	302,748	302,748	0
018	Overtime	0	3,000	4,400	4,400	0	4,400	4,400	0
020	Current Expenses	2,411	6,200	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	6	700	400	400	0	400	400	0
030	Equipment New/Replacement	0	2,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,003	1,575	2,436	2,436	0	2,436	2,436	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	131,213	140,689	199,359	199,359	0	209,985	209,985	0
066	Employee training	1,559	1,900	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**339,790**	**381,109**	**527,559**	**527,559**	**0**	**541,369**	**541,369**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES								
	General Fund	339,790	381,109	527,559	527,559	0	541,369	541,369	0
	TOTAL FUNDS	**339,790**	**381,109**	**527,559**	**527,559**	**0**	**541,369**	**541,369**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 2022 GOVERNANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	183,301	236,721	201,630	201,630	0	210,861	210,861	0
018	Overtime	0	0	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	1,612	4,750	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	750	100	100	0	100	100	0
029	Intra-Agency Transfers	41	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	150	150	150	0	150	150	0
038	Technology - Software	23	450	450	450	0	450	450	0
039	Telecommunications	2,062	2,716	2,690	2,690	0	2,690	2,690	0
046	Consultants	49,635	50,000	50,000	50,000	0	50,000	50,000	0
				F. This appropriation shall not lapse until June 30, 2027.			F. This appropriation shall not lapse until June 30, 2027.		
050	Personal Service-Temp/Appointe	0	2,000	67,000	67,000	0	69,000	69,000	0
057	Books, Periodicals, Subscripti	1,268	1,200	2,070	2,070	0	2,070	2,070	0
060	Benefits	95,926	122,851	104,818	104,818	0	111,080	111,080	0
066	Employee training	1,141	500	1,250	1,250	0	1,250	1,250	0
070	In-State Travel Reimbursement	256	3,000	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	0	2,750	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	19,515	25,000	325,000	325,000	0	325,000	325,000	0
230	Interpreter Services	0	100	100	100	0	100	100	0
235	Transcription Services	6,662	15,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**361,442**	**468,288**	**775,208**	**775,208**	**0**	**792,701**	**792,701**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE								
	General Fund	361,442	468,288	775,208	775,208	0	792,701	792,701	0
	TOTAL FUNDS	**361,442**	**468,288**	**775,208**	**775,208**	**0**	**792,701**	**792,701**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 3065 PRESCHOOL DEVELOPMENT GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018 Overtime	0	2,500	0	0	0	0	0	0
020 Current Expenses	0	500	0	0	0	0	0	0
027 Transfers To Oit	0	524	0	0	0	0	0	0
028 Transfers to Plant & Prop	0	1,014	0	0	0	0	0	0
029 Intra-Agency Transfers	0	250	0	0	0	0	0	0
030 Equipment New/Replacement	0	100	0	0	0	0	0	0
037 Technology - Hardware	0	1,000	0	0	0	0	0	0
038 Technology - Software	0	500	0	0	0	0	0	0
039 Telecommunications	0	600	0	0	0	0	0	0
040 Indirect Costs	0	1,345	0	0	0	0	0	0
041 Audit Fund Set Aside	0	94	0	0	0	0	0	0
042 Additional Fringe Benefits	0	991	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	7,000	0	0	0	0	0	0
060 Benefits	0	1,087	0	0	0	0	0	0
070 In-State Travel Reimbursement	0	250	0	0	0	0	0	0
080 Out-Of State Travel	0	500	0	0	0	0	0	0
102 Contracts for program services	0	75,000	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**93,255**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR PRESCHOOL DEVELOPMENT GRANT								
000 Federal Funds	0	93,255	0	0	0	0	0	0
TOTAL FUNDS	**0**	**93,255**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 3910 SENATE YOUTH PROGRAM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	50	1,800	1,500	1,500	0	1,500	1,500	0
021 Food for Institutions and Depts	743	2,400	1,400	1,400	0	1,400	1,400	0
022 Rents-Leases Other Than State	0	0	300	300	0	300	300	0
070 In-State Travel Reimbursement	0	1,800	800	800	0	800	800	0
080 Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
107 Scholarships & Grants	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**793**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SENATE YOUTH PROGRAM								
005 Private Local Funds	793	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL FUNDS	**793**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 4132 TEACHER OF THE YEAR

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	700	700	700	0	700	700	0
021 Food for Institutions and Depts	0	6,400	6,000	6,000	0	6,000	6,000	0
022 Rents-Leases Other Than State	0	0	100	100	0	100	100	0
070 In-State Travel Reimbursement	0	2,100	2,000	2,000	0	2,000	2,000	0
080 Out-Of State Travel	0	3,000	3,400	3,400	0	3,400	3,400	0
102 Contracts for program services	0	100	100	100	0	100	100	0
TOTAL EXPENSES	**0**	**12,300**	**12,300**	**12,300**	**0**	**12,300**	**12,300**	**0**
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR								
005 Private Local Funds	0	12,300	12,300	12,300	0	12,300	12,300	0
TOTAL FUNDS	**0**	**12,300**	**12,300**	**12,300**	**0**	**12,300**	**12,300**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 4275 OIT STATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027 Transfers To Oit	757,553	778,817	806,430	668,951	-137,479	842,542	705,063	-137,479
TOTAL EXPENSES	**757,553**	**778,817**	**806,430**	**668,951**	**-137,479**	**842,542**	**705,063**	**-137,479**
ESTIMATED SOURCE OF FUNDS FOR OIT STATE								
General Fund	757,553	778,817	806,430	668,951	-137,479	842,542	705,063	-137,479
TOTAL FUNDS	**757,553**	**778,817**	**806,430**	**668,951**	**-137,479**	**842,542**	**705,063**	**-137,479**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6002 BUSINESS MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	651,111	673,245	731,573	731,573	0	741,192	741,192	0
018	Overtime	2,787	11,200	13,200	13,200	0	13,200	13,200	0
020	Current Expenses	15,189	16,900	16,900	16,900	0	16,900	16,900	0
022	Rents-Leases Other Than State	79	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
029	Intra-Agency Transfers	315	3,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	4,511	14,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	101	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	5,547	7,500	5,856	5,856	0	5,856	5,856	0
050	Personal Service-Temp/Appointe	0	25,000	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	324,629	356,523	364,553	364,553	0	381,868	381,868	0
066	Employee training	550	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	296	3,400	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	4,300	4,300	4,300	0	4,300	4,300	0
102	Contracts for program services	7,915	20,000	72,381	72,381	0	52,488	52,488	0
	TOTAL EXPENSES	**1,013,030**	**1,139,668**	**1,245,563**	**1,245,563**	**0**	**1,252,604**	**1,252,604**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT								
	General Fund	1,013,030	1,139,668	1,245,563	1,245,563	0	1,252,604	1,252,604	0
	TOTAL FUNDS	**1,013,030**	**1,139,668**	**1,245,563**	**1,245,563**	**0**	**1,252,604**	**1,252,604**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6003 DEPUTY COMMISSIONER

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	220,594	221,093	226,612	226,612	0	229,195	229,195	0
011	Personal Services-Unclassified	139,274	141,641	143,052	143,052	0	143,052	143,052	0
018	Overtime	0	0	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	4,011	5,300	4,700	4,700	0	4,700	4,700	0
029	Intra-Agency Transfers	74	1,500	200	200	0	200	200	0
030	Equipment New/Replacement	61,504	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	9,700	9,700	0	9,700	9,700	0
038	Technology - Software	383	850	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,239	4,824	3,920	3,920	0	3,920	3,920	0
050	Personal Service-Temp/Appointe	0	5,000	34,531	34,531	0	35,881	35,881	0
057	Books, Periodicals, Subscripti	0	1,550	500	500	0	500	500	0
060	Benefits	175,473	191,495	198,307	198,307	0	207,642	207,642	0
066	Employee training	6,000	100,000	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	1,006	2,450	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	5,399	3,600	6,600	6,600	0	6,600	6,600	0
102	Contracts for program services	22,632	245,000	351,000	351,000	0	260,000	260,000	0
	TOTAL EXPENSES	**639,589**	**925,303**	**1,085,922**	**1,085,922**	**0**	**1,008,190**	**1,008,190**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER								
	General Fund	639,589	925,303	1,085,922	1,085,922	0	1,008,190	1,008,190	0
	TOTAL FUNDS	**639,589**	**925,303**	**1,085,922**	**1,085,922**	**0**	**1,008,190**	**1,008,190**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6004 AGENCY WIDE INDIRECT COST

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	809,543	1,601,178	1,557,324	1,557,324	0	1,630,087	1,630,087	0
TOTAL EXPENSES	**809,543**	**1,601,178**	**1,557,324**	**1,557,324**	**0**	**1,630,087**	**1,630,087**	**0**
ESTIMATED SOURCE OF FUNDS FOR AGENCY WIDE INDIRECT COST								
00C Agency Indirect Cost Recoveries	809,543	1,601,178	1,557,324	1,557,324	0	1,630,087	1,630,087	0
TOTAL FUNDS	**809,543**	**1,601,178**	**1,557,324**	**1,557,324**	**0**	**1,630,087**	**1,630,087**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6006 TEACHERS COMPETENCE FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	0	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	0	500	500	0	500	500	0
102 Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
107 Scholarships & Grants	5,646	6,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**5,646**	**6,000**	**21,000**	**21,000**	**0**	**21,000**	**21,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND								
003 Revolving Funds	5,646	6,000	21,000	21,000	0	21,000	21,000	0
TOTAL FUNDS	**5,646**	**6,000**	**21,000**	**21,000**	**0**	**21,000**	**21,000**	**0**
			For the biennium ending June 30, 2027, the income received in the Teacher Competence Fund shall not lapse and if income is in excess of the appropriation thereof, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-a.			For the biennium ending June 30, 2027, the income received in the Teacher Competence Fund shall not lapse and if income is in excess of the appropriation thereof, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-a.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6530 PRINTING REVOLVING FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,559	19,500	19,500	19,500	0	19,500	19,500	0
022 Rents-Leases Other Than State	13,564	20,000	20,000	20,000	0	20,000	20,000	0
039 Telecommunications	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**16,123**	**40,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND								
003 Revolving Funds	12,978	40,000	40,000	40,000	0	40,000	40,000	0
General Fund	3,145	0	0	0	0	0	0	0
TOTAL FUNDS	**16,123**	**40,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**
			003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of $50,000 on June 30 of each year shall lapse into the general fund. RSA 186:13, XII.			003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of $50,000 on June 30 of each year shall lapse into the general fund. RSA 186:13, XII.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 7007 FISCAL MANAGEMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	99,998	234,154	224,047	224,047	0	226,708	226,708	0
018	Overtime	258	1,000	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	164	3,000	500	500	0	500	500	0
029	Intra-Agency Transfers	77	500	200	200	0	200	200	0
030	Equipment New/Replacement	400	500	500	500	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	500	100	100	0	100	100	0
039	Telecommunications	1,251	1,251	1,596	1,596	0	1,596	1,596	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	41,402	147,874	111,856	111,856	0	117,162	117,162	0
066	Employee training	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	4,200	4,200	4,200	0	4,200	4,200	0
102	Contracts for program services	0	0	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	**143,550**	**393,979**	**423,399**	**423,399**	**0**	**431,366**	**431,366**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FISCAL MANAGEMENT								
	General Fund	143,550	393,979	423,399	423,399	0	431,366	431,366	0
	TOTAL FUNDS	**143,550**	**393,979**	**423,399**	**423,399**	**0**	**431,366**	**431,366**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 7007 FISCAL MANAGEMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 560510 OFFICE OF DEP COMMISSIONER								
TOTAL EXPENSES	**4,087,059**	**5,845,897**	**6,500,705**	**6,363,226**	**-137,479**	**6,578,159**	**6,440,680**	**-137,479**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER								
FEDERAL FUNDS	0	93,255	0	0	0	0	0	0
GENERAL FUND	3,258,099	4,087,164	4,864,081	4,726,602	-137,479	4,868,772	4,731,293	-137,479
OTHER FUNDS	828,960	1,665,478	1,636,624	1,636,624	0	1,709,387	1,709,387	0
TOTAL FUNDS	**4,087,059**	**5,845,897**	**6,500,705**	**6,363,226**	**-137,479**	**6,578,159**	**6,440,680**	**-137,479**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 1964 PUBLIC SCHOOL INFRASTRUCTURE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	0	78,533	78,533	0	82,215	82,215	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	200	200	0	200	200	0
027	Transfers To Oit	0	0	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	0	0	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	0	0	200	200	0	200	200	0
030	Equipment New/Replacement	0	0	200	200	0	200	200	0
037	Technology - Hardware	0	0	1,000	1,000	0	2,500	2,500	0
038	Technology - Software	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	240	240	0	240	240	0
050	Personal Service-Temp/Appointe	0	0	5,714	5,714	0	5,714	5,714	0
057	Books, Periodicals, Subscripti	0	0	250	250	0	250	250	0
060	Benefits	0	0	29,204	29,204	0	30,868	30,868	0
066	Employee training	0	0	400	400	0	400	400	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	2,728,746	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0
080	Out-Of State Travel	0	0	200	200	0	200	200	0
102	Contracts for program services	0	0	85,000	85,000	0	85,000	85,000	0
	TOTAL EXPENSES	**2,728,746**	**0**	**5,215,435**	**5,215,435**	**0**	**5,222,377**	**5,222,377**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE								
	General Fund	0	0	0	5,215,435	5,215,435	0	5,222,377	5,222,377
	Education Trust Fund	2,728,746	0	5,215,435	0	-5,215,435	5,222,377	0	-5,222,377

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 1964 PUBLIC SCHOOL INFRASTRUCTURE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,728,746	0	5,215,435	5,215,435	0	5,222,377	5,222,377	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 2450 CHARTER SCHOOL STARTUP GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	129,101	170,506	59,522	59,522	0	62,143	62,143	0
018	Overtime	0	5,000	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	357	16,000	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	0	15,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To Oit	9,170	11,929	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	3,664	6,064	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	27	5,000	35,800	35,800	0	36,359	36,359	0
030	Equipment New/Replacement	0	7,500	7,500	7,500	0	7,500	7,500	0
037	Technology - Hardware	0	5,500	5,500	5,500	0	5,500	5,500	0
038	Technology - Software	120	14,250	14,250	14,250	0	14,250	14,250	0
039	Telecommunications	1,576	1,584	1,080	1,080	0	1,080	1,080	0
040	Indirect Costs	8,216	35,734	27,274	27,274	0	27,632	27,632	0
041	Audit Fund Set Aside	5,902	12,618	12,585	12,585	0	12,590	12,590	0
042	Additional Fringe Benefits	8,913	19,084	17,746	17,746	0	18,020	18,020	0
046	Consultants	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	15,513	21,539	109,522	109,522	0	109,522	109,522	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	84,080	112,178	35,208	35,208	0	36,781	36,781	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	1,087	7,500	7,500	7,500	0	7,500	7,500	0
072	Grants-Federal	5,108,566	9,103,095	9,103,095	9,103,095	0	9,103,095	9,103,095	0
080	Out-Of State Travel	6,424	25,950	25,950	25,950	0	25,950	25,950	0
102	Contracts for program services	520,373	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
	TOTAL EXPENSES	**5,903,089**	**12,647,131**	**12,553,926**	**12,553,926**	**0**	**12,559,412**	**12,559,412**	**0**

ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOL STARTUP GRANT									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 2450 CHARTER SCHOOL STARTUP GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	5,903,089	12,647,131	12,553,926	12,553,926	0	12,559,412	12,559,412	0
TOTAL FUNDS	**5,903,089**	**12,647,131**	**12,553,926**	**12,553,926**	**0**	**12,559,412**	**12,559,412**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3041 EDUCATION ANALYTICS & RESRCS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	111,138	118,913	132,027	132,027	0	137,691	137,691	0
011	Personal Services-Unclassified	120,900	123,304	124,526	124,526	0	124,526	124,526	0
018	Overtime	0	100	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	2,820	2,950	2,950	2,950	0	2,950	2,950	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	500	100	100	0	100	100	0
029	Intra-Agency Transfers	525	1,000	150,252	150,252	0	150,343	150,343	0
030	Equipment New/Replacement	2,287	375	375	375	0	375	375	0
037	Technology - Hardware	1,829	900	100	100	0	100	100	0
038	Technology - Software	111	2,550	2,250	2,250	0	2,250	2,250	0
039	Telecommunications	1,558	2,575	1,620	1,620	0	1,620	1,620	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	11,297	80,000	82,008	82,008	0	82,008	82,008	0
057	Books, Periodicals, Subscripti	143	200	250	250	0	250	250	0
060	Benefits	84,335	122,404	97,300	97,300	0	101,194	101,194	0
066	Employee training	200	1,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,434	4,250	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,699	5,700	5,700	5,700	0	5,700	5,700	0
102	Contracts for program services	21,736	95,400	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**362,012**	**562,821**	**704,858**	**704,858**	**0**	**714,507**	**714,507**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESRCS								
	General Fund	362,012	562,821	704,858	704,858	0	714,507	714,507	0
	TOTAL FUNDS	**362,012**	**562,821**	**704,858**	**704,858**	**0**	**714,507**	**714,507**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3042 COMPLIANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	52,987	199,539	230,077	230,077	0	236,662	236,662	0
018	Overtime	0	5,000	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	267	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	0	0	14,760	14,760	0	15,202	15,202	0
028	Transfers to Plant & Prop	0	0	9,822	9,822	0	9,670	9,670	0
029	Intra-Agency Transfers	0	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	2,004	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	3,300	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	2,018	3,594	1,860	1,860	0	1,860	1,860	0
040	Indirect Costs	0	0	37,084	37,084	0	38,420	38,420	0
042	Additional Fringe Benefits	0	0	24,863	24,863	0	25,587	25,587	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	32,073	125,506	151,843	151,843	0	160,783	160,783	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	2,177	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,315	4,550	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	0	10,000	9,000	9,000	0	9,000	9,000	0
	TOTAL EXPENSES	**97,841**	**368,089**	**509,209**	**509,209**	**0**	**527,084**	**527,084**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMPLIANCE								
004	Intra-Agency Transfers	0	0	509,209	509,209	0	527,084	527,084	0
	General Fund	97,841	368,089	0	0	0	0	0	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3042 COMPLIANCE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	97,841	368,089	509,209	509,209	0	527,084	527,084	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3044 NCES SURVEY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	0	1,150	1,150	1,150	0	1,150	1,150	0
040	Indirect Costs	0	907	807	807	0	807	807	0
041	Audit Fund Set Aside	0	24	24	24	0	24	24	0
042	Additional Fringe Benefits	0	470	470	470	0	470	470	0
050	Personal Service-Temp/Appointe	0	4,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	0	354	354	354	0	353	353	0
080	Out-Of State Travel	0	4,750	4,750	4,750	0	4,750	4,750	0
102	Contracts for program services	0	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL EXPENSES	**0**	**23,155**	**23,055**	**23,055**	**0**	**23,054**	**23,054**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY								
000	Federal Funds	0	23,155	23,055	23,055	0	23,054	23,054	0
	TOTAL FUNDS	**0**	**23,155**	**23,055**	**23,055**	**0**	**23,054**	**23,054**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3046 EDUCATIONAL OPPORTUNITIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	324,844	427,017	475,943	475,943	0	485,268	485,268	0
018	Overtime	0	100	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	3,735	4,500	4,500	4,500	0	4,500	4,500	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	2,000	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	26	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,100	1,100	1,100	0	1,100	1,100	0
037	Technology - Hardware	4,781	100	100	100	0	100	100	0
038	Technology - Software	2,112	2,200	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	2,626	3,958	6,000	6,000	0	6,000	6,000	0
046	Consultants	0	3,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	3,917	1,500	44,103	44,103	0	46,051	46,051	0
057	Books, Periodicals, Subscripti	0	350	350	350	0	350	350	0
060	Benefits	172,592	235,129	296,443	296,443	0	312,684	312,684	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	3,081	8,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	493	3,200	3,200	3,200	0	3,200	3,200	0
102	Contracts for program services	66,235	120,000	85,000	85,000	0	85,000	85,000	0
	TOTAL EXPENSES	**584,442**	**813,754**	**942,839**	**942,839**	**0**	**970,353**	**970,353**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES								
	General Fund	584,442	813,754	942,839	942,839	0	970,353	970,353	0
	TOTAL FUNDS	**584,442**	**813,754**	**942,839**	**942,839**	**0**	**970,353**	**970,353**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3047 EDUCATIONAL STATISTICS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	336,193	344,236	245,560	245,560	0	254,744	254,744	0
018	Overtime	0	100	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	4,033	5,790	5,790	5,790	0	5,790	5,790	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	47	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	72	100	100	100	0	100	100	0
038	Technology - Software	314,787	375,489	376,389	376,389	0	461,711	461,711	0
039	Telecommunications	2,265	2,493	1,260	1,260	0	1,260	1,260	0
046	Consultants	0	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	91,756	11,651	11,651	0	12,156	12,156	0
057	Books, Periodicals, Subscripti	0	475	250	250	0	250	250	0
060	Benefits	177,072	216,169	167,020	167,020	0	177,345	177,345	0
066	Employee training	775	4,400	9,400	9,400	0	9,400	9,400	0
070	In-State Travel Reimbursement	48	2,600	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	30	2,650	2,650	2,650	0	2,650	2,650	0
102	Contracts for program services	99,223	135,275	95,275	95,275	0	95,275	95,275	0
	TOTAL EXPENSES	**934,545**	**1,186,383**	**924,495**	**924,495**	**0**	**1,029,831**	**1,029,831**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS								
	General Fund	934,545	1,186,383	924,495	924,495	0	1,029,831	1,029,831	0
	TOTAL FUNDS	**934,545**	**1,186,383**	**924,495**	**924,495**	**0**	**1,029,831**	**1,029,831**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3058 SCHOOL FACILITIES

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	264,566	249,322	286,674	286,674	0	290,685	290,685	0
018	Overtime	0	100	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	3,050	3,100	3,100	3,100	0	3,100	3,100	0
021	Food for Institutions and Depts	669	100	100	100	0	100	100	0
026	Organizational Dues	5,000	5,000	6,000	6,000	0	6,000	6,000	0
029	Intra-Agency Transfers	2	400	400	400	0	400	400	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	72	100	100	100	0	100	100	0
038	Technology - Software	191	720	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	2,261	2,701	2,340	2,340	0	2,340	2,340	0
046	Consultants	0	300	300	300	0	300	300	0
050	Personal Service-Temp/Appointe	0	100	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	467	200	250	250	0	250	250	0
060	Benefits	139,108	123,665	162,470	162,470	0	170,782	170,782	0
066	Employee training	665	500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,073	7,200	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	628	2,180	2,180	2,180	0	2,180	2,180	0
102	Contracts for program services	0	2,500	100	100	0	100	100	0
	TOTAL EXPENSES	**419,752**	**398,288**	**476,014**	**476,014**	**0**	**488,337**	**488,337**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL FACILITIES								
	General Fund	419,752	398,288	476,014	476,014	0	488,337	488,337	0
	TOTAL FUNDS	**419,752**	**398,288**	**476,014**	**476,014**	**0**	**488,337**	**488,337**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3059 FD ASSESSMENT & ACCOUNTABILITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	323,303	944,661	400,428	346,490	-53,938	411,755	357,272	-54,483
018	Overtime	0	0	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	1,707	7,600	7,600	7,600	0	7,600	7,600	0
026	Organizational Dues	15,799	18,400	35,400	35,400	0	35,400	35,400	0
027	Transfers To Oit	55,022	71,575	73,801	73,801	0	76,011	76,011	0
028	Transfers to Plant & Prop	21,981	42,080	36,014	36,014	0	35,455	35,455	0
029	Intra-Agency Transfers	229	2,000	6,089	6,089	0	6,181	6,181	0
030	Equipment New/Replacement	0	1,900	1,800	1,800	0	1,800	1,800	0
037	Technology - Hardware	14,352	8,100	20,000	20,000	0	20,000	20,000	0
038	Technology - Software	668	150,820	11,000	11,000	0	11,000	11,000	0
039	Telecommunications	4,627	6,251	3,960	3,960	0	3,960	3,960	0
040	Indirect Costs	20,190	148,453	178,144	178,144	0	181,154	181,154	0
041	Audit Fund Set Aside	3,203	5,673	5,999	5,999	0	6,056	6,056	0
042	Additional Fringe Benefits	21,341	95,990	146,121	146,121	0	148,336	148,336	0
050	Personal Service-Temp/Appointe	27,495	101,431	595,314	595,314	0	605,228	605,228	0
057	Books, Periodicals, Subscripti	0	600	600	600	0	600	600	0
059	Temp Full Time	0	0	174,018	174,018	0	174,018	174,018	0
060	Benefits	198,016	524,533	348,630	317,566	-31,064	361,133	328,492	-32,641
066	Employee training	13	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	3,294	6,850	9,350	9,350	0	9,350	9,350	0
072	Grants-Federal	0	0	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	26,450	21,900	40,450	40,450	0	40,450	40,450	0
102	Contracts for program services	1,079,318	3,710,000	3,505,020	3,505,020	0	3,521,410	3,521,410	0
230	Interpreter Services	0	1,000	0	0	0	0	0	0
235	Transcription Services	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,817,008**	**5,878,817**	**5,663,238**	**5,578,236**	**-85,002**	**5,720,397**	**5,633,273**	**-87,124**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3059 FD ASSESSMENT & ACCOUNTABILITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR FD ASSESSMENT & ACCOUNTABILITY								
000 Federal Funds	1,817,008	5,878,817	5,663,238	5,578,236	-85,002	5,720,397	5,633,273	-87,124
TOTAL FUNDS	**1,817,008**	**5,878,817**	**5,663,238**	**5,578,236**	**-85,002**	**5,720,397**	**5,633,273**	**-87,124**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3064 NH BUILDING AUTHORITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
070 In-State Travel Reimbursement	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY								
General Fund	0	5,000	0	0	0	0	0	0
TOTAL FUNDS	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3300 YOUTH RISK BEHAVIOR SURVEY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
039 Telecommunications	58	0	0	0	0	0	0	0
040 Indirect Costs	4	0	0	0	0	0	0	0
060 Benefits	0	1,801	0	0	0	0	0	0
TOTAL EXPENSES	**62**	**1,801**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR YOUTH RISK BEHAVIOR SURVEY								
000 Federal Funds	62	1,801	0	0	0	0	0	0
TOTAL FUNDS	**62**	**1,801**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3471 SCHOOL FINANCE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	152,497	177,098	276,985	276,985	0	283,774	283,774	0
018	Overtime	0	100	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	387	500	500	500	0	500	500	0
029	Intra-Agency Transfers	0	1,000	100	100	0	100	100	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	69	400	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	902	1,405	2,700	2,700	0	2,700	2,700	0
050	Personal Service-Temp/Appointe	1,508	15,477	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	200	250	250	0	250	250	0
060	Benefits	64,512	97,920	107,400	107,400	0	112,411	112,411	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	25	1,000	500	500	0	500	500	0
080	Out-Of State Travel	1,288	2,650	2,650	2,650	0	2,650	2,650	0
102	Contracts for program services	970	69,475	66,975	66,975	0	66,975	66,975	0
	TOTAL EXPENSES	**222,158**	**367,525**	**469,160**	**469,160**	**0**	**480,960**	**480,960**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL FINANCE								
	General Fund	222,158	367,525	469,160	469,160	0	480,960	480,960	0
	TOTAL FUNDS	**222,158**	**367,525**	**469,160**	**469,160**	**0**	**480,960**	**480,960**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3472 NATIONAL FOREST LAND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	447,052	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES	**447,052**	**600,000**	**600,000**	**600,000**	**0**	**600,000**	**600,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND								
000 Federal Funds	447,052	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS	**447,052**	**600,000**	**600,000**	**600,000**	**0**	**600,000**	**600,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3479 SCHOOL BUILDING AID

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	14,762,183	14,762,183	0	12,039,788	12,039,788	0
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**0**	**0**	**14,762,183**	**14,762,183**	**0**	**12,039,788**	**12,039,788**	**0**
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUILDING AID								
General Fund	0	0	0	14,762,183	14,762,183	0	12,039,788	12,039,788
Education Trust Fund	0	0	14,762,183	0	-14,762,183	12,039,788	0	-12,039,788
TOTAL FUNDS	**0**	**0**	**14,762,183**	**14,762,183**	**0**	**12,039,788**	**12,039,788**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3998 BUILDING AID LEASE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	850,000	850,000	0	850,000	850,000	0
Amounts appropriated in class 073 shall be expended for the purpose of providing annual grants for leased space in accordance to RSA 198:15-hh to chartered public schools authorized under RSA 194-B and shall not lapse until June 30, 2027.								
TOTAL EXPENSES	**0**	**0**	**850,000**	**850,000**	**0**	**850,000**	**850,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUILDING AID LEASE								
General Fund	0	0	0	850,000	850,000	0	850,000	850,000
Education Trust Fund	0	0	850,000	0	-850,000	850,000	0	-850,000
TOTAL FUNDS	**0**	**0**	**850,000**	**850,000**	**0**	**850,000**	**850,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 6715 SLDS FINANCE GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	100	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	0	10,896	19,680	19,680	0	20,270	20,270	0
028	Transfers to Plant & Prop	0	7,680	13,096	13,096	0	12,893	12,893	0
029	Intra-Agency Transfers	0	100	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	0	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	0	953,736	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	0	811	1,680	1,680	0	1,680	1,680	0
040	Indirect Costs	0	62,396	56,632	56,632	0	56,632	56,632	0
041	Audit Fund Set Aside	1	2,298	1,626	1,626	0	1,626	1,626	0
042	Additional Fringe Benefits	0	49,446	43,860	43,860	0	43,860	43,860	0
050	Personal Service-Temp/Appointe	0	1,867	54,761	54,761	0	54,761	54,761	0
057	Books, Periodicals, Subscripti	0	100	250	250	0	250	250	0
059	Temp Full Time	0	616,212	364,749	364,749	0	364,749	364,749	0
060	Benefits	0	331,568	188,762	188,762	0	188,762	188,762	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	893	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	256,347	750,000	750,000	0	750,000	750,000	0
	TOTAL EXPENSES	**894**	**2,297,857**	**1,612,396**	**1,612,396**	**0**	**1,612,783**	**1,612,783**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SLDS FINANCE GRANT								
000	Federal Funds	894	2,297,857	1,612,396	1,612,396	0	1,612,783	1,612,783	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 6715 SLDS FINANCE GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	894	2,297,857	1,612,396	1,612,396	0	1,612,783	1,612,783	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7064 ST ASSESSMENT & ACCOUNTABILITY

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	218,134	225,687	222,829	276,767	53,938	227,312	281,795	54,483
018	Overtime	0	0	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	998	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	11,400	11,200	30,500	30,500	0	30,500	30,500	0
029	Intra-Agency Transfers	144	500	500	500	0	500	500	0
030	Equipment New/Replacement	3,614	500	500	500	0	500	500	0
037	Technology - Hardware	8,016	1,500	100	100	0	100	100	0
038	Technology - Software	422	700	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	1,464	1,525	3,060	3,060	0	2,400	2,400	0
050	Personal Service-Temp/Appointe	53,083	51,000	43,417	43,417	0	43,417	43,417	0
057	Books, Periodicals, Subscripti	207	200	500	500	0	500	500	0
060	Benefits	97,147	127,863	76,341	107,405	31,064	79,199	111,840	32,641
066	Employee training	0	700	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,104	4,050	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,469	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	2,000	139,150	139,150	0	139,150	139,150	0
612	State Testing	1,104,749	640,396	0	4,505,235	4,505,235	0	4,523,570	4,523,570
							G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.		
	TOTAL EXPENSES	**1,503,951**	**1,074,821**	**532,597**	**5,122,834**	**4,590,237**	**539,278**	**5,149,972**	**4,610,694**

ESTIMATED SOURCE OF FUNDS FOR ST ASSESSMENT & ACCOUNTABILITY									
	General Fund	1,503,951	1,074,821	532,597	5,122,834	4,590,237	539,278	5,149,972	4,610,694

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7064 ST ASSESSMENT & ACCOUNTABILITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,503,951	1,074,821	532,597	5,122,834	4,590,237	539,278	5,149,972	4,610,694

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7128 STATE LONGITUDINAL DATA SYSMS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	72	1,500	100	100	0	100	100	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	18,341	23,858	14,760	14,760	0	15,203	15,203	0
028	Transfers to Plant & Prop	7,326	12,128	9,822	9,822	0	9,670	9,670	0
029	Intra-Agency Transfers	105	1,500	2,069	2,069	0	2,128	2,128	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	1,797	6,000	100	100	0	100	100	0
038	Technology - Software	1,948	112,000	100	100	0	100	100	0
039	Telecommunications	1,182	705	1,020	600	-420	1,020	600	-420
040	Indirect Costs	17,747	54,196	47,427	47,427	0	47,735	47,735	0
041	Audit Fund Set Aside	903	1,476	643	643	0	648	648	0
042	Additional Fringe Benefits	16,755	35,977	33,262	33,262	0	33,563	33,563	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	22,573	64,857	91,915	91,915	0	91,915	91,915	0
057	Books, Periodicals, Subscripti	0	200	100	100	0	100	100	0
059	Temp Full Time	251,216	302,591	225,986	159,413	-66,573	228,872	159,413	-69,459
060	Benefits	170,252	173,969	164,887	124,557	-40,330	165,559	124,557	-41,002
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	3,100	100	100	0	100	100	0
080	Out-Of State Travel	8,511	16,000	100	100	0	100	100	0
102	Contracts for program services	384,505	700,000	100	100	0	100	100	0
	TOTAL EXPENSES	**903,233**	**1,510,457**	**593,891**	**486,568**	**-107,323**	**598,413**	**487,532**	**-110,881**
	ESTIMATED SOURCE OF FUNDS FOR STATE LONGITUDINAL DATA SYSMS								
000	Federal Funds	903,233	1,510,457	593,891	486,568	-107,323	598,413	487,532	-110,881

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7128 STATE LONGITUDINAL DATA SYSMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	903,233	1,510,457	593,891	486,568	-107,323	598,413	487,532	-110,881

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7374 ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073	Grants-Non Federal	28,779	50,000	0	0	0	0	0	0
102	Contracts for program services	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**28,779**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE								
	General Fund	28,779	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	**28,779**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7375 NAEP ASSESSMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	90,910	90,029	95,568	95,568	0	95,568	95,568	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	2	2,400	2,400	2,400	0	2,400	2,400	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	3,839	5,966	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	1,832	3,033	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	0	500	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	417	417	420	420	0	420	420	0
040	Indirect Costs	5,709	14,631	15,145	15,145	0	15,291	15,291	0
041	Audit Fund Set Aside	119	380	398	398	0	400	400	0
042	Additional Fringe Benefits	5,668	8,766	10,616	10,616	0	10,616	10,616	0
050	Personal Service-Temp/Appointe	1,284	3,000	4,761	4,761	0	4,761	4,761	0
060	Benefits	41,051	42,090	44,826	44,826	0	46,627	46,627	0
066	Employee training	0	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	189	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,403	14,000	14,000	14,000	0	14,000	14,000	0
102	Contracts for program services	0	200,000	190,000	190,000	0	190,000	190,000	0
	TOTAL EXPENSES	**154,423**	**391,312**	**394,528**	**394,528**	**0**	**396,573**	**396,573**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NAEP ASSESSMENT								
000	Federal Funds	154,423	391,312	394,528	394,528	0	396,573	396,573	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7375 NAEP ASSESSMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	**154,423**	**391,312**	**394,528**	**394,528**	**0**	**396,573**	**396,573**	**0**

ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE

TOTAL EXPENSES	**16,107,987**	**28,177,211**	**46,877,824**	**51,275,736**	**4,397,912**	**44,423,147**	**48,835,836**	**4,412,689**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE								
FEDERAL FUNDS	9,225,761	23,350,530	21,441,034	21,248,709	-192,325	21,510,632	21,312,627	-198,005
GENERAL FUND	4,153,480	4,826,681	4,099,963	29,517,818	25,417,855	4,273,266	26,996,125	22,722,859
EDUCATION TRUST FUND	2,728,746	0	20,827,618	0	-20,827,618	18,112,165	0	-18,112,165
OTHER FUNDS	0	0	509,209	509,209	0	527,084	527,084	0
TOTAL FUNDS	**16,107,987**	**28,177,211**	**46,877,824**	**51,275,736**	**4,397,912**	**44,423,147**	**48,835,836**	**4,412,689**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 1859 CAREER SCHOOL LICENSING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	81,827	137,452	182,032	182,032	0	182,033	182,033	0
018	Overtime	0	0	4,200	4,200	0	4,200	4,200	0
020	Current Expenses	4,740	2,600	3,000	3,000	0	3,000	3,000	0
021	Food for Institutions and Depts	162	1,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	7,678	11,929	10,340	10,340	0	10,635	10,635	0
028	Transfers to Plant & Prop	1,832	6,064	6,548	6,548	0	6,446	6,446	0
029	Intra-Agency Transfers	0	50	50	50	0	50	50	0
030	Equipment New/Replacement	320	500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	1,748	250	100	100	0	100	100	0
038	Technology - Software	0	400	250	250	0	250	250	0
039	Telecommunications	1,631	2,274	2,243	2,243	0	2,243	2,243	0
040	Indirect Costs	6,072	29,237	27,795	27,795	0	28,225	28,225	0
042	Additional Fringe Benefits	5,037	15,555	19,425	19,425	0	19,425	19,425	0
050	Personal Service-Temp/Appointe	0	21,685	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	250	200	200	0	200	200	0
060	Benefits	53,877	132,915	111,647	111,647	0	116,989	116,989	0
066	Employee training	0	800	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	0	1,000	0	0	0	0	0	0
068	Remuneration	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	88	2,650	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
102	Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**165,012**	**416,711**	**425,530**	**425,530**	**0**	**431,496**	**431,496**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING								
003	Revolving Funds	124,059	416,711	425,530	425,530	0	431,496	431,496	0
	General Fund	40,953	0	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 1859 CAREER SCHOOL LICENSING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	165,012	416,711	425,530	425,530	0	431,496	431,496	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 1864 SCHOLARSHIPS FOR ORPHANS OF VE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
107 Scholarships & Grants	2,500	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**2,500**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VE								
General Fund	2,500	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**2,500**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
			RSA 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veterans natural or adopted children between the ages of 16 and 25 years. RSA 6:12, I (b) (246).			RSA 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veterans natural or adopted children between the ages of 16 and 25 years. RSA 6:12, I (b) (246).		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 1865 NEW ENGLAND BOARD OF HIGHER ED

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
107 Scholarships & Grants	151,410	151,410	151,410	151,410	0	151,410	151,410	0
TOTAL EXPENSES	**151,410**	**151,410**	**151,410**	**151,410**	**0**	**151,410**	**151,410**	**0**
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED								
General Fund	151,410	151,410	151,410	151,410	0	151,410	151,410	0
TOTAL FUNDS	**151,410**	**151,410**	**151,410**	**151,410**	**0**	**151,410**	**151,410**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 6777 HIGHER ED/TRANSCRPT ADMIN FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	50,196	49,630	51,500	51,500	0	52,533	52,533	0
018 Overtime	0	0	1,200	1,200	0	1,200	1,200	0
020 Current Expenses	1,062	3,350	1,700	1,700	0	1,700	1,700	0
021 Food for Institutions and Depts	632	750	2,000	2,000	0	2,000	2,000	0
026 Organizational Dues	3,007	3,000	3,500	3,500	0	3,500	3,500	0
027 Transfers To Oit	3,839	5,964	10,340	10,340	0	10,635	10,635	0
028 Transfers to Plant & Prop	1,832	3,033	6,548	6,548	0	6,446	6,446	0
029 Intra-Agency Transfers	69	300	300	300	0	300	300	0
030 Equipment New/Replacement	0	500	2,500	2,500	0	2,500	2,500	0
037 Technology - Hardware	1,510	500	2,500	2,500	0	2,500	2,500	0
038 Technology - Software	0	225	200	200	0	200	200	0
039 Telecommunications	418	417	492	492	0	492	492	0
040 Indirect Costs	4,221	12,083	14,605	14,605	0	14,890	14,890	0
042 Additional Fringe Benefits	3,093	5,479	8,848	8,848	0	8,992	8,992	0
050 Personal Service-Temp/Appointe	0	7,786	32,127	32,127	0	32,127	32,127	0
057 Books, Periodicals, Subscripti	388	330	400	400	0	400	400	0
060 Benefits	32,549	36,607	37,862	37,862	0	39,878	39,878	0
066 Employee training	800	3,600	3,000	3,000	0	3,000	3,000	0
070 In-State Travel Reimbursement	524	1,950	2,000	2,000	0	2,000	2,000	0
080 Out-Of State Travel	8,363	18,500	16,297	16,297	0	16,297	16,297	0
102 Contracts for program services	57,500	115,000	66,000	66,000	0	66,000	66,000	0
235 Transcription Services	0	800	800	800	0	800	800	0
TOTAL EXPENSES	**170,003**	**269,804**	**264,719**	**264,719**	**0**	**268,390**	**268,390**	**0**

ESTIMATED SOURCE OF FUNDS FOR HIGHER ED/TRANSCRPT ADMI FEES								
007 Agency Income	137,480	195,661	205,560	205,560	0	208,382	208,382	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 6777 HIGHER ED/TRANSCRPT ADMIN FEES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
009 Agency Income	32,523	74,143	59,159	59,159	0	60,008	60,008	0
TOTAL FUNDS	**170,003**	**269,804**	**264,719**	**264,719**	**0**	**268,390**	**268,390**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 8679 HIGHER EDUCATION COMMISSION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	80,705	75,673	86,814	86,814	0	87,447	87,447	0
011	Personal Services-Unclassified	104,712	106,492	107,562	107,562	0	107,562	107,562	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	303	2,600	500	500	0	500	500	0
026	Organizational Dues	3,007	3,000	3,500	3,500	0	3,500	3,500	0
029	Intra-Agency Transfers	0	250	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	100	100	0	100	100	0
037	Technology - Hardware	301	500	100	100	0	100	100	0
038	Technology - Software	0	1,125	400	400	0	400	400	0
039	Telecommunications	2,111	2,751	2,514	2,514	0	2,514	2,514	0
050	Personal Service-Temp/Appointe	0	31,065	7,473	7,473	0	7,473	7,473	0
057	Books, Periodicals, Subscripti	885	700	1,175	1,175	0	1,175	1,175	0
060	Benefits	107,071	88,834	119,757	119,757	0	125,661	125,661	0
066	Employee training	0	2,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	778	1,550	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	243	2,500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	12,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**300,116**	**331,540**	**433,595**	**433,595**	**0**	**440,132**	**440,132**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION								
	General Fund	300,116	331,540	433,595	433,595	0	440,132	440,132	0
	TOTAL FUNDS	**300,116**	**331,540**	**433,595**	**433,595**	**0**	**440,132**	**440,132**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 9008 EDUCATION CREDENTIALING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	703,926	774,489	747,456	747,456	0	761,573	761,573	0
018	Overtime	18,138	28,000	36,007	36,007	0	36,007	36,007	0
020	Current Expenses	31,530	39,400	35,540	35,540	0	38,040	38,040	0
021	Food for Institutions and Depts	11,905	10,500	16,000	16,000	0	16,000	16,000	0
022	Rents-Leases Other Than State	1,388	4,900	4,500	4,500	0	4,500	4,500	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
026	Organizational Dues	9,500	12,500	10,500	10,500	0	11,500	11,500	0
027	Transfers To Oit	93,850	133,586	98,801	98,801	0	101,011	101,011	0
028	Transfers to Plant & Prop	33,690	54,578	49,110	49,110	0	48,348	48,348	0
029	Intra-Agency Transfers	15	360	100	100	0	100	100	0
030	Equipment New/Replacement	0	10,000	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	1,510	12,500	11,100	11,100	0	9,350	9,350	0
038	Technology - Software	9,017	12,600	10,900	10,900	0	10,900	10,900	0
039	Telecommunications	11,263	8,064	12,071	12,071	0	12,071	12,071	0
040	Indirect Costs	64,032	171,737	152,923	152,923	0	156,323	156,323	0
042	Additional Fringe Benefits	59,226	112,013	110,735	110,735	0	112,244	112,244	0
046	Consultants	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	239,870	371,938	275,782	275,782	0	275,782	275,782	0
057	Books, Periodicals, Subscripti	0	1,125	800	800	0	800	800	0
060	Benefits	402,839	441,845	453,993	453,993	0	476,766	476,766	0
065	Board Expenses	3,191	7,000	3,000	3,000	0	3,000	3,000	0
066	Employee training	2,355	11,500	6,000	6,000	0	6,000	6,000	0
067	Training of Providers	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,887	7,900	3,950	3,950	0	3,950	3,950	0
073	Grants-Non Federal	603	11,461	0	0	0	0	0	0
080	Out-Of State Travel	3,076	24,000	24,296	24,296	0	24,296	24,296	0
102	Contracts for program services	121,602	387,500	237,000	237,000	0	262,000	262,000	0
235	Transcription Services	0	12,000	10,600	10,600	0	10,600	10,600	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 9008 EDUCATION CREDENTIALING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**1,824,413**	**2,661,796**	**2,313,664**	**2,313,664**	**0**	**2,383,661**	**2,383,661**	**0**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING								
009 Agency Income	1,667,440	2,661,796	2,313,664	2,313,664	0	2,383,661	2,383,661	0
General Fund	156,973	0	0	0	0	0	0	0
TOTAL FUNDS	**1,824,413**	**2,661,796**	**2,313,664**	**2,313,664**	**0**	**2,383,661**	**2,383,661**	**0**

			The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11, X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.	The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11, X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 9012 HARRIET L. HUNTRESS FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	0	2,500	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**0**	**2,500**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND								
003 Revolving Funds	0	2,500	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**0**	**2,500**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

			The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.			The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 9014 HATTIE E.F. LIVESEY FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	0	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES	**0**	**2,000**	**3,000**	**3,000**	**0**	**3,000**	**3,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND								
003 Revolving Funds	0	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL FUNDS	**0**	**2,000**	**3,000**	**3,000**	**0**	**3,000**	**3,000**	**0**

			The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.			The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 9014 HATTIE E.F. LIVESEY FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ACTIVITY 566510 EDUCATOR SUPPORT & HIGHER ED								
TOTAL EXPENSES	**2,613,454**	**3,845,761**	**3,606,918**	**3,606,918**	**0**	**3,693,089**	**3,693,089**	**0**
ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED								
GENERAL FUND	651,952	492,950	595,005	595,005	0	601,542	601,542	0
OTHER FUNDS	1,961,502	3,352,811	3,011,913	3,011,913	0	3,091,547	3,091,547	0
TOTAL FUNDS	**2,613,454**	**3,845,761**	**3,606,918**	**3,606,918**	**0**	**3,693,089**	**3,693,089**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 1074 OSEW-PROM FUT 1.0 GOV COMM FD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	92,929	250,000	0	0	0	0	0	0
TOTAL EXPENSES	**92,929**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 1.0 GOV COMM FD								
001 Transfer from Other Agencies	92,929	250,000	0	0	0	0	0	0
TOTAL FUNDS	**92,929**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 1573 OSEW-PROM FUT 2.0 GOV COMM FD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	145,733	500,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES	**145,733**	**500,000**	**500,000**	**500,000**	**0**	**500,000**	**500,000**	**0**

ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 2.0 GOV COMM FD								
001 Transfer from Other Agencies	145,733	500,000	500,000	500,000	0	500,000	500,000	0
TOTAL FUNDS	**145,733**	**500,000**	**500,000**	**500,000**	**0**	**500,000**	**500,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2171 STUDENT WELLNESS-STATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	125,150	264,255	232,401	88,239	-144,162	238,293	90,920	-147,373
018	Overtime	0	0	6,600	1,100	-5,500	6,600	1,100	-5,500
020	Current Expenses	126	9,300	600	300	-300	600	300	-300
026	Organizational Dues	2,300	2,300	2,300	2,300	0	2,300	2,300	0
029	Intra-Agency Transfers	2	700	500	100	-400	500	100	-400
030	Equipment New/Replacement	279	1,000	200	200	0	200	200	0
037	Technology - Hardware	0	6,100	100	0	-100	100	0	-100
038	Technology - Software	0	1,300	200	100	-100	200	100	-100
039	Telecommunications	1,382	8,394	6,900	1,200	-5,700	6,900	1,200	-5,700
050	Personal Service-Temp/Appointe	0	100	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	100	300	100	-200	300	100	-200
059	Temp Full Time	0	200,000	228,306	0	-228,306	238,778	0	-238,778
060	Benefits	54,395	268,198	325,784	58,337	-267,447	337,017	60,291	-276,726
066	Employee training	50	400	200	100	-100	200	100	-100
070	In-State Travel Reimbursement	361	11,000	1,200	600	-600	1,200	600	-600
072	Grants-Federal	0	85,000	0	0	0	0	0	0
080	Out-Of State Travel	1,940	17,600	3,000	1,500	-1,500	3,000	1,500	-1,500
102	Contracts for program services	0	257,980	0	0	0	0	0	0
	TOTAL EXPENSES	**185,985**	**1,133,727**	**808,591**	**154,176**	**-654,415**	**836,188**	**158,811**	**-677,377**
	ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS-STATE								
	General Fund	185,985	1,133,727	808,591	154,176	-654,415	836,188	158,811	-677,377
	TOTAL FUNDS	**185,985**	**1,133,727**	**808,591**	**154,176**	**-654,415**	**836,188**	**158,811**	**-677,377**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2172 SCHOOL NUTRITION-EQUIPMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	0	500	500	0	500	500	0
072 Grants-Federal	63,896	65,000	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES	**63,896**	**65,000**	**65,500**	**65,500**	**0**	**65,500**	**65,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-EQUIPMENT								
000 Federal Funds	63,896	65,000	65,500	65,500	0	65,500	65,500	0
TOTAL FUNDS	**63,896**	**65,000**	**65,500**	**65,500**	**0**	**65,500**	**65,500**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2178 ESEA CONSOLIDATED ADMIN

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	0	60,802	0	0	0	0	0	0
060 Benefits	0	35,715	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**96,517**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN								
000 Federal Funds	0	96,517	0	0	0	0	0	0
TOTAL FUNDS	**0**	**96,517**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2322 SAE-SCHOOL NUTRITION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	218,983	190,197	282,735	282,735	0	289,556	289,556	0
018	Overtime	0	0	4,400	4,400	0	4,400	4,400	0
020	Current Expenses	283	3,200	3,200	3,200	0	3,200	3,200	0
026	Organizational Dues	516	420	800	800	0	800	800	0
027	Transfers To Oit	11,517	17,894	19,680	19,680	0	20,270	20,270	0
028	Transfers to Plant & Prop	5,495	9,097	13,096	13,096	0	12,893	12,893	0
029	Intra-Agency Transfers	536	1,800	21,800	21,800	0	21,800	21,800	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	5,194	4,000	3,000	3,000	0	5,000	5,000	0
038	Technology - Software	172	1,051	200	200	0	200	200	0
039	Telecommunications	2,322	4,368	3,624	3,624	0	3,624	3,624	0
040	Indirect Costs	12,158	36,208	44,010	44,010	0	45,437	45,437	0
041	Audit Fund Set Aside	34,668	51,843	46,197	46,197	0	46,203	46,203	0
042	Additional Fringe Benefits	13,599	21,389	32,073	32,073	0	33,128	33,128	0
050	Personal Service-Temp/Appointe	0	39,361	18,190	18,190	0	18,190	18,190	0
057	Books, Periodicals, Subscripti	104	100	550	550	0	550	550	0
060	Benefits	94,794	110,380	122,051	122,051	0	127,969	127,969	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	5,506	6,650	16,500	16,500	0	16,500	16,500	0
080	Out-Of State Travel	10,659	12,215	14,646	14,646	0	14,646	14,646	0
102	Contracts for program services	40,630	308,000	445,000	445,000	0	430,000	430,000	0
	TOTAL EXPENSES	**457,136**	**820,173**	**1,093,752**	**1,093,752**	**0**	**1,096,366**	**1,096,366**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAE-SCHOOL NUTRITION								
000	Federal Funds	457,136	820,173	1,093,752	1,093,752	0	1,096,366	1,096,366	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2322 SAE-SCHOOL NUTRITION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	457,136	820,173	1,093,752	1,093,752	0	1,096,366	1,096,366	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2370 SCHOOL CLIMATE TRANSFORMATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	6,031	86,656	0	0	0	0	0	0
020	Current Expenses	511	7,700	0	0	0	0	0	0
029	Intra-Agency Transfers	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,500	0	0	0	0	0	0
037	Technology - Hardware	0	2,100	0	0	0	0	0	0
038	Technology - Software	0	19,600	0	0	0	0	0	0
039	Telecommunications	566	3,840	0	0	0	0	0	0
040	Indirect Costs	5,599	50,230	0	0	0	0	0	0
041	Audit Fund Set Aside	469	1,298	0	0	0	0	0	0
042	Additional Fringe Benefits	2,655	33,091	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,402	40,343	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
059	Temp Full Time	39,728	213,704	0	0	0	0	0	0
060	Benefits	31,637	185,281	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	269	4,700	0	0	0	0	0	0
080	Out-Of State Travel	0	6,360	0	0	0	0	0	0
102	Contracts for program services	370,859	666,000	0	0	0	0	0	0
	TOTAL EXPENSES	**468,726**	**1,323,603**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANSFORMATION								
000	Federal Funds	468,726	1,323,603	0	0	0	0	0	0
	TOTAL FUNDS	**468,726**	**1,323,603**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2380 SCHOOL CLIMATE TRANS-OTH FNDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
027	Transfers To Oit	2,019	23,858	0	0	0	0	0	0
028	Transfers to Plant & Prop	1,346	12,128	0	0	0	0	0	0
029	Intra-Agency Transfers	0	1,000	0	0	0	0	0	0
039	Telecommunications	507	2,313	0	0	0	0	0	0
	TOTAL EXPENSES	**3,872**	**39,299**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANS-OTH FNDS								
001	Transfer from Other Agencies	3,872	39,299	0	0	0	0	0	0
	TOTAL FUNDS	**3,872**	**39,299**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2502 DIGITAL LITERACY FOR EDUCATORS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	800	700	700	0	700	700	0
026	Organizational Dues	350	7,500	7,850	7,850	0	7,850	7,850	0
029	Intra-Agency Transfers	10	50	100	100	0	100	100	0
038	Technology - Software	4,119	3,750	500	500	0	500	500	0
040	Indirect Costs	0	900	1,060	1,060	0	1,060	1,060	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,200	4,200	4,200	0	4,200	4,200	0
102	Contracts for program services	0	85,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	**4,479**	**99,700**	**94,910**	**94,910**	**0**	**94,910**	**94,910**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIGITAL LITERACY FOR EDUCATORS								
009	Agency Income	0	99,700	94,910	94,910	0	94,910	94,910	0
	General Fund	4,479	0	0	0	0	0	0	0
	TOTAL FUNDS	**4,479**	**99,700**	**94,910**	**94,910**	**0**	**94,910**	**94,910**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	209,138	242,046	403,804	337,231	-66,573	420,120	350,772	-69,348
018	Overtime	0	0	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	1,226	1,700	1,300	1,300	0	1,300	1,300	0
026	Organizational Dues	0	0	1,100	1,100	0	1,100	1,100	0
029	Intra-Agency Transfers	162	200	200	200	0	200	200	0
030	Equipment New/Replacement	68,234	550	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	5,633	1,500	100	100	0	100	100	0
038	Technology - Software	82	1,125	100	100	0	100	100	0
039	Telecommunications	2,118	2,284	4,509	3,510	-999	4,509	3,510	-999
050	Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	330	600	600	0	600	600	0
060	Benefits	117,082	128,440	225,403	186,918	-38,485	239,130	198,244	-40,886
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	187	2,700	1,000	800	-200	1,000	800	-200
080	Out-Of State Travel	9,717	500	14,000	7,200	-6,800	14,000	7,200	-6,800
102	Contracts for program services	77,019	90,000	6,000	6,000	0	6,000	6,000	0
230	Interpreter Services	0	1,500	0	0	0	0	0	0
235	Transcription Services	0	0	100	100	0	100	100	0
	TOTAL EXPENSES	**490,598**	**478,375**	**665,216**	**552,159**	**-113,057**	**695,259**	**577,026**	**-118,233**
	ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT								
	General Fund	490,598	478,375	665,216	552,159	-113,057	695,259	577,026	-118,233
	TOTAL FUNDS	**490,598**	**478,375**	**665,216**	**552,159**	**-113,057**	**695,259**	**577,026**	**-118,233**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4073 SPECIAL EDUCATION AID

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	49,917,000	49,917,000	0	49,917,000	49,917,000	0
Any unexpended funds within the appropriation in class 073 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18, III).								
TOTAL EXPENSES	**0**	**0**	**49,917,000**	**49,917,000**	**0**	**49,917,000**	**49,917,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION AID								
General Fund	0	0	0	49,917,000	49,917,000	0	49,917,000	49,917,000
Education Trust Fund	0	0	49,917,000	0	-49,917,000	49,917,000	0	-49,917,000
TOTAL FUNDS	**0**	**0**	**49,917,000**	**49,917,000**	**0**	**49,917,000**	**49,917,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4074 TUITION & TRANSPORTATION-MATCH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0
Amounts appropriated in class 073 shall be nonlapsing (RSA 188-E:9, IV).						Amounts appropriated in class 073 shall be nonlapsing (RSA 188-E:9, IV).		
TOTAL EXPENSES	**0**	**0**	**9,000,000**	**9,000,000**	**0**	**9,000,000**	**9,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR TUITION & TRANSPORTATION-MATCH								
General Fund	0	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000
Education Trust Fund	0	0	9,000,000	0	-9,000,000	9,000,000	0	-9,000,000
TOTAL FUNDS	**0**	**0**	**9,000,000**	**9,000,000**	**0**	**9,000,000**	**9,000,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2504 IDEA-SPECIAL ED-ELEM/SEC

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,601,625	2,057,813	2,206,824	1,788,653	-418,171	2,262,741	1,833,597	-429,144
018	Overtime	0	0	31,900	31,900	0	31,900	31,900	0
020	Current Expenses	14,885	41,100	46,200	46,200	0	46,200	46,200	0
021	Food for Institutions and Depts	1,400	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	10,386	11,000	12,000	12,000	0	12,000	12,000	0
027	Transfers To Oit	242,007	228,298	302,978	302,978	0	312,503	312,503	0
028	Transfers to Plant & Prop	54,300	122,341	111,317	111,317	0	109,589	109,589	0
029	Intra-Agency Transfers	3,542	11,000	62,636	62,636	0	64,428	64,428	0
030	Equipment New/Replacement	172,306	3,000	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	29,126	18,000	18,000	18,000	0	18,000	18,000	0
038	Technology - Software	1,872	703,916	73,016	73,016	0	73,016	73,016	0
039	Telecommunications	16,984	17,226	19,560	16,620	-2,940	19,560	16,620	-2,940
040	Indirect Costs	97,138	365,204	396,930	396,930	0	408,269	408,269	0
041	Audit Fund Set Aside	48,592	61,966	62,504	62,504	0	62,609	62,609	0
042	Additional Fringe Benefits	110,395	218,528	267,772	267,772	0	274,252	274,252	0
046	Consultants	18,735	20,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	63,657	172,880	149,192	149,192	0	150,818	150,818	0
057	Books, Periodicals, Subscripti	2,955	1,000	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	142,142	84,726	208,377	208,377	0	210,347	210,347	0
060	Benefits	935,520	1,243,112	1,437,160	1,166,847	-270,313	1,510,377	1,224,246	-286,131
065	Board Expenses	0	0	1,000	1,000	0	1,000	1,000	0
066	Employee training	7,864	18,700	18,700	18,700	0	18,700	18,700	0
070	In-State Travel Reimbursement	8,537	31,200	31,200	31,200	0	31,200	31,200	0
072	Grants-Federal	42,715,258	54,134,260	54,134,260	54,134,260	0	54,134,260	54,134,260	0
080	Out-Of State Travel	65,950	89,100	110,200	110,200	0	110,200	110,200	0
102	Contracts for program services	2,246,325	2,639,000	3,527,458	3,527,458	0	2,770,000	2,770,000	0
230	Interpreter Services	369	13,000	13,000	13,000	0	13,000	13,000	0
	TOTAL EXPENSES	**48,611,870**	**62,308,870**	**63,270,684**	**62,579,260**	**-691,424**	**62,673,469**	**61,955,254**	**-718,215**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2504 IDEA-SPECIAL ED-ELEM/SEC

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC								
000 Federal Funds	48,611,870	62,308,870	63,270,684	62,579,260	-691,424	62,673,469	61,955,254	-718,215
TOTAL FUNDS	**48,611,870**	**62,308,870**	**63,270,684**	**62,579,260**	**-691,424**	**62,673,469**	**61,955,254**	**-718,215**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2505 IDEA- SPECIAL ED-PRESCHOOL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	79,834	92,673	82,928	82,928	0	83,070	83,070	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	127	100	100	100	0	100	100	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	0	5,966	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	0	3,033	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	30	1,100	22,423	22,423	0	22,848	22,848	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	0	417	420	420	0	420	420	0
040	Indirect Costs	3,233	14,186	10,759	10,759	0	10,832	10,832	0
041	Audit Fund Set Aside	1,406	1,871	1,855	1,855	0	1,858	1,858	0
042	Additional Fringe Benefits	4,900	8,849	8,884	8,884	0	8,884	8,884	0
050	Personal Service-Temp/Appointe	0	0	1,143	1,143	0	1,000	1,000	0
060	Benefits	28,837	56,062	29,755	29,755	0	30,674	30,674	0
072	Grants-Federal	1,087,552	1,372,959	1,403,637	1,403,637	0	1,403,637	1,403,637	0
102	Contracts for program services	200,063	325,000	282,460	282,460	0	285,000	285,000	0
	TOTAL EXPENSES	**1,405,982**	**1,882,616**	**1,854,058**	**1,854,058**	**0**	**1,858,113**	**1,858,113**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL								
000	Federal Funds	1,405,982	1,882,616	1,854,058	1,854,058	0	1,858,113	1,858,113	0
	TOTAL FUNDS	**1,405,982**	**1,882,616**	**1,854,058**	**1,854,058**	**0**	**1,858,113**	**1,858,113**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2506 STATE PROF DEVELOPMENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	40,355	0	0	0	0	0	0
020	Current Expenses	0	3,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	0	4,000	100	100	0	100	100	0
027	Transfers To Oit	0	11,929	0	0	0	0	0	0
028	Transfers to Plant & Prop	0	6,064	0	0	0	0	0	0
029	Intra-Agency Transfers	0	1,000	600	600	0	600	600	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	500	100	100	0	100	100	0
038	Technology - Software	0	20,000	100	100	0	100	100	0
039	Telecommunications	0	1,000	0	0	0	0	0	0
040	Indirect Costs	0	20,534	12,554	12,554	0	12,554	12,554	0
041	Audit Fund Set Aside	27	846	891	891	0	891	891	0
042	Additional Fringe Benefits	0	12,353	7,823	7,823	0	7,823	7,823	0
050	Personal Service-Temp/Appointe	0	14,842	75,000	75,000	0	75,000	75,000	0
057	Books, Periodicals, Subscripti	0	4,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	0	67,509	0	0	0	0	0	0
060	Benefits	0	69,313	5,895	5,895	0	5,895	5,895	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	2,500	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	17,528	100	100	100	0	100	100	0
080	Out-Of State Travel	0	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	9,119	575,000	720,000	720,000	0	720,000	720,000	0
230	Interpreter Services	0	500	0	0	0	0	0	0
	TOTAL EXPENSES	**26,674**	**863,445**	**847,263**	**847,263**	**0**	**847,263**	**847,263**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT								
000	Federal Funds	26,674	863,445	847,263	847,263	0	847,263	847,263	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2506 STATE PROF DEVELOPMENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	26,674	863,445	847,263	847,263	0	847,263	847,263	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2508 PROJECT AWARE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	16,640	35,832	0	0	0	0	0	0
020	Current Expenses	612	3,000	0	0	0	0	0	0
021	Food for Institutions and Depts	0	200	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	5,000	0	0	0	0	0	0
027	Transfers To Oit	7,006	5,966	0	0	0	0	0	0
028	Transfers to Plant & Prop	2,968	3,033	0	0	0	0	0	0
029	Intra-Agency Transfers	116	1,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	11,067	1,520	0	0	0	0	0	0
039	Telecommunications	1,198	1,677	0	0	0	0	0	0
040	Indirect Costs	2,668	23,845	0	0	0	0	0	0
041	Audit Fund Set Aside	1,877	2,519	0	0	0	0	0	0
042	Additional Fringe Benefits	6,934	15,375	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
059	Temp Full Time	99,747	121,611	0	0	0	0	0	0
060	Benefits	67,567	90,860	0	0	0	0	0	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	160	1,300	0	0	0	0	0	0
072	Grants-Federal	911,486	1,460,000	0	0	0	0	0	0
080	Out-Of State Travel	3,015	6,650	0	0	0	0	0	0
102	Contracts for program services	743,956	761,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,877,017**	**2,543,488**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE								
000	Federal Funds	1,877,017	2,543,488	0	0	0	0	0	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2508 PROJECT AWARE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,877,017	2,543,488	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2509 TITLE I-A COMPENSATORY ED

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	216,882	303,142	384,486	384,486	0	393,015	393,015	0
018	Overtime	0	0	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	5	2,200	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	299	400	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	20,488	23,858	24,600	24,600	0	25,337	25,337	0
028	Transfers to Plant & Prop	9,159	12,128	16,370	16,370	0	16,116	16,116	0
029	Intra-Agency Transfers	140	2,250	57,386	57,386	0	58,178	58,178	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,400	6,900	6,900	0	6,900	6,900	0
038	Technology - Software	164	1,050	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,784	1,668	3,303	3,303	0	3,303	3,303	0
040	Indirect Costs	12,055	50,795	63,207	63,207	0	65,767	65,767	0
041	Audit Fund Set Aside	45,633	49,263	53,056	53,056	0	53,055	53,055	0
042	Additional Fringe Benefits	13,256	29,101	41,174	41,174	0	42,674	42,674	0
050	Personal Service-Temp/Appointe	0	13,810	1,500	1,500	0	6,500	6,500	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	139,680	204,646	271,989	271,989	0	288,153	288,153	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	960	3,500	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	45,141,732	47,960,000	51,289,376	51,289,376	0	51,289,376	51,289,376	0
080	Out-Of State Travel	5,137	14,610	19,500	19,500	0	19,500	19,500	0
102	Contracts for program services	22,785	680,000	840,000	840,000	0	804,000	804,000	0
230	Interpreter Services	0	100	100	100	0	100	100	0
235	Transcription Services	0	100	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**45,631,159**	**49,357,621**	**53,095,247**	**53,095,247**	**0**	**53,094,274**	**53,094,274**	**0**

ESTIMATED SOURCE OF FUNDS FOR TITLE I-A COMPENSATORY ED									

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2509 TITLE I-A COMPENSATORY ED

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	45,631,159	49,357,621	53,095,247	53,095,247	0	53,094,274	53,094,274	0
TOTAL FUNDS	**45,631,159**	**49,357,621**	**53,095,247**	**53,095,247**	**0**	**53,094,274**	**53,094,274**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2510 TITLE II-A PROF DEVELOP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	160,599	156,075	95,919	95,919	0	96,268	96,268	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	25	900	1,000	1,000	0	500	500	0
026	Organizational Dues	21,545	19,950	21,546	21,546	0	21,546	21,546	0
027	Transfers To Oit	4,039	11,929	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	1,832	6,064	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	565	1,850	26,374	26,374	0	26,724	26,724	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	500	2,300	2,300	0	500	500	0
038	Technology - Software	0	550	500	500	0	500	500	0
039	Telecommunications	1,117	1,665	999	999	0	999	999	0
040	Indirect Costs	9,985	39,147	41,213	41,213	0	42,039	42,039	0
041	Audit Fund Set Aside	10,336	10,864	12,362	12,362	0	12,373	12,373	0
042	Additional Fringe Benefits	9,926	23,835	28,206	28,206	0	28,890	28,890	0
050	Personal Service-Temp/Appointe	0	83,752	172,406	172,406	0	178,615	178,615	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	89,177	131,466	61,652	61,652	0	64,265	64,265	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	148	2,350	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	9,795,929	10,137,500	10,772,190	10,772,190	0	10,772,190	10,772,190	0
080	Out-Of State Travel	2,238	10,000	8,900	8,900	0	8,900	8,900	0
102	Contracts for program services	227,713	249,000	1,003,000	1,003,000	0	1,005,000	1,005,000	0
	TOTAL EXPENSES	**10,335,174**	**10,888,797**	**12,262,761**	**12,262,761**	**0**	**12,273,599**	**12,273,599**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP								
000	Federal Funds	10,335,174	10,888,797	12,262,761	12,262,761	0	12,273,599	12,273,599	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2510 TITLE II-A PROF DEVELOP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	10,335,174	10,888,797	12,262,761	12,262,761	0	12,273,599	12,273,599	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2511 TITLE V-B RURAL/LOW INCOME SCH

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	6,689	69,122	0	0	0	0	0	0
020	Current Expenses	0	350	350	350	0	350	350	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	3,839	5,966	0	0	0	0	0	0
028	Transfers to Plant & Prop	1,832	3,033	0	0	0	0	0	0
029	Intra-Agency Transfers	0	1,250	7,999	7,999	0	8,082	8,082	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	175	175	100	100	0	100	100	0
039	Telecommunications	0	517	400	400	0	400	400	0
040	Indirect Costs	574	11,855	1,885	1,885	0	1,917	1,917	0
041	Audit Fund Set Aside	605	945	648	648	0	649	649	0
042	Additional Fringe Benefits	412	7,921	1,124	1,124	0	1,155	1,155	0
050	Personal Service-Temp/Appointe	0	14,146	10,770	10,770	0	11,071	11,071	0
060	Benefits	3,965	38,662	847	847	0	871	871	0
070	In-State Travel Reimbursement	0	550	550	550	0	550	550	0
072	Grants-Federal	586,460	798,340	615,142	615,142	0	615,142	615,142	0
080	Out-Of State Travel	0	800	500	500	0	500	500	0
102	Contracts for program services	0	1,000	9,000	9,000	0	9,000	9,000	0
	TOTAL EXPENSES	**604,551**	**954,932**	**649,615**	**649,615**	**0**	**650,087**	**650,087**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH								
000	Federal Funds	604,551	954,932	649,615	649,615	0	650,087	650,087	0
	TOTAL FUNDS	**604,551**	**954,932**	**649,615**	**649,615**	**0**	**650,087**	**650,087**	**0**

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2512 TITLE I-C MIGRANT EDUCATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	46,907	89,682	0	0	0	0	0	0
020	Current Expenses	47	1,100	500	500	0	500	500	0
026	Organizational Dues	0	400	500	500	0	500	500	0
027	Transfers To Oit	3,839	5,966	0	0	0	0	0	0
028	Transfers to Plant & Prop	1,832	3,033	0	0	0	0	0	0
029	Intra-Agency Transfers	197	1,700	3,220	3,220	0	3,253	3,253	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	1,500	100	100	0	100	100	0
038	Technology - Software	0	175	100	100	0	100	100	0
039	Telecommunications	911	1,347	500	500	0	500	500	0
040	Indirect Costs	2,381	15,942	1,092	1,092	0	1,092	1,092	0
041	Audit Fund Set Aside	184	297	90	90	0	90	90	0
042	Additional Fringe Benefits	2,839	9,868	532	532	0	532	532	0
050	Personal Service-Temp/Appointe	0	11,461	5,000	5,000	0	5,000	5,000	0
060	Benefits	27,400	50,791	393	393	0	393	393	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,648	6,600	500	500	0	500	500	0
072	Grants-Federal	89,745	50,000	0	0	0	0	0	0
080	Out-Of State Travel	2,814	4,750	500	500	0	500	500	0
102	Contracts for program services	3,515	50,000	72,930	72,930	0	72,930	72,930	0
	TOTAL EXPENSES	**184,259**	**305,212**	**86,557**	**86,557**	**0**	**86,590**	**86,590**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATIOI								
000	Federal Funds	184,259	305,212	86,557	86,557	0	86,590	86,590	0
	TOTAL FUNDS	**184,259**	**305,212**	**86,557**	**86,557**	**0**	**86,590**	**86,590**	**0**

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2513 MIGRANT EDUCATION CONSORTIUM

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	11,012	69,456	0	0	0	0	0	0
020 Current Expenses	1,245	500	500	500	0	500	500	0
026 Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027 Transfers To Oit	2,347	5,966	0	0	0	0	0	0
028 Transfers to Plant & Prop	1,832	3,033	0	0	0	0	0	0
029 Intra-Agency Transfers	0	1,300	3,220	3,220	0	3,253	3,253	0
039 Telecommunications	579	1,257	1,000	1,000	0	1,000	1,000	0
040 Indirect Costs	860	11,838	1,123	1,123	0	1,123	1,123	0
041 Audit Fund Set Aside	45	180	87	87	0	87	87	0
042 Additional Fringe Benefits	671	6,581	522	522	0	522	522	0
050 Personal Service-Temp/Appointe	0	500	5,000	5,000	0	5,000	5,000	0
060 Benefits	6,499	51,058	393	393	0	393	393	0
070 In-State Travel Reimbursement	868	1,600	1,000	1,000	0	1,000	1,000	0
072 Grants-Federal	0	1,000	0	0	0	0	0	0
102 Contracts for program services	19,500	55,000	70,930	70,930	0	70,930	70,930	0
TOTAL EXPENSES	**45,458**	**210,269**	**84,775**	**84,775**	**0**	**84,808**	**84,808**	**0**
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM								
000 Federal Funds	45,458	210,269	84,775	84,775	0	84,808	84,808	0
TOTAL FUNDS	**45,458**	**210,269**	**84,775**	**84,775**	**0**	**84,808**	**84,808**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2515 TITLE IX HOMELESS EDUCATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	40,356	49,859	0	0	0	0	0	0
020	Current Expenses	0	325	325	325	0	325	325	0
026	Organizational Dues	0	100	100	100	0	100	100	0
029	Intra-Agency Transfers	0	1,150	6,339	6,339	0	6,406	6,406	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	200	100	100	0	100	100	0
040	Indirect Costs	1,998	8,943	6,304	6,304	0	6,482	6,482	0
041	Audit Fund Set Aside	292	391	358	358	0	361	361	0
042	Additional Fringe Benefits	2,473	5,305	4,222	4,222	0	4,396	4,396	0
050	Personal Service-Temp/Appointe	0	1,000	40,477	40,477	0	42,144	42,144	0
060	Benefits	27,121	33,206	3,181	3,181	0	3,312	3,312	0
066	Employee training	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	300	1,200	750	750	0	750	750	0
072	Grants-Federal	215,551	271,000	260,139	260,139	0	260,139	260,139	0
080	Out-Of State Travel	0	7,500	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	4,080	10,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**292,171**	**390,679**	**332,495**	**332,495**	**0**	**334,715**	**334,715**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION								
000	Federal Funds	292,171	390,679	332,495	332,495	0	334,715	334,715	0
	TOTAL FUNDS	**292,171**	**390,679**	**332,495**	**332,495**	**0**	**334,715**	**334,715**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2516 TITLE III ENGLISH LEARNERS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	50,895	60,323	82,215	82,215	0	83,070	83,070	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	76	350	350	350	0	350	350	0
026	Organizational Dues	0	155	200	200	0	200	200	0
027	Transfers To Oit	3,839	5,966	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	3,664	3,033	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	259	1,100	15,365	15,365	0	15,641	15,641	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	2,050	1,500	100	100	0	2,300	2,300	0
038	Technology - Software	680	785	900	900	0	900	900	0
039	Telecommunications	653	1,140	756	756	0	756	756	0
040	Indirect Costs	3,877	16,190	13,997	13,997	0	14,330	14,330	0
041	Audit Fund Set Aside	962	1,262	1,206	1,206	0	1,207	1,207	0
042	Additional Fringe Benefits	3,125	10,761	11,085	11,085	0	10,980	10,980	0
050	Personal Service-Temp/Appointe	0	49,079	22,958	22,958	0	21,102	21,102	0
057	Books, Periodicals, Subscripti	0	115	200	200	0	200	200	0
060	Benefits	22,493	53,893	31,321	31,321	0	32,255	32,255	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	550	500	500	0	500	500	0
072	Grants-Federal	800,045	1,011,259	978,521	978,521	0	978,521	978,521	0
080	Out-Of State Travel	1,327	2,285	4,150	4,150	0	8,300	8,300	0
102	Contracts for program services	67,762	45,500	19,500	19,500	0	12,800	12,800	0
230	Interpreter Services	0	1,000	500	500	0	500	500	0
235	Transcription Services	0	4,000	500	500	0	500	500	0
	TOTAL EXPENSES	**961,707**	**1,271,046**	**1,194,418**	**1,194,418**	**0**	**1,194,602**	**1,194,602**	**0**

ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS									

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2516 TITLE III ENGLISH LEARNERS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
000 Federal Funds	961,707	1,271,046	1,194,418	1,194,418	0	1,194,602	1,194,602	0
TOTAL FUNDS	**961,707**	**1,271,046**	**1,194,418**	**1,194,418**	**0**	**1,194,602**	**1,194,602**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2518 TITLE IV-A 21st CENT STUDENT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	99,828	135,310	95,918	95,918	0	96,269	96,269	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	0	1,400	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	0	375	300	300	0	300	300	0
027	Transfers To Oit	7,678	11,929	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	1,832	6,064	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	0	1,300	29,812	29,812	0	30,279	30,279	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	82	350	750	750	0	750	750	0
039	Telecommunications	478	934	435	435	0	435	435	0
040	Indirect Costs	4,957	26,162	15,930	15,930	0	16,132	16,132	0
041	Audit Fund Set Aside	4,802	7,210	7,955	7,955	0	7,953	7,953	0
042	Additional Fringe Benefits	6,146	16,447	11,802	11,802	0	11,838	11,838	0
050	Personal Service-Temp/Appointe	0	36,067	16,129	16,129	0	16,129	16,129	0
057	Books, Periodicals, Subscripti	0	150	200	200	0	200	200	0
060	Benefits	47,422	95,656	49,369	49,369	0	51,494	51,494	0
066	Employee training	0	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	199	1,100	500	500	0	500	500	0
072	Grants-Federal	4,622,605	6,878,112	7,326,559	7,326,559	0	7,326,559	7,326,559	0
080	Out-Of State Travel	0	2,300	3,900	3,900	0	3,900	3,900	0
102	Contracts for program services	4,000	11,000	381,000	381,000	0	376,000	376,000	0
	TOTAL EXPENSES	**4,800,029**	**7,233,866**	**7,953,253**	**7,953,253**	**0**	**7,951,528**	**7,951,528**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDENT								
000	Federal Funds	4,800,029	7,233,866	7,953,253	7,953,253	0	7,951,528	7,951,528	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2518 TITLE IV-A 21st CENT STUDENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	4,800,029	7,233,866	7,953,253	7,953,253	0	7,951,528	7,951,528	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2519 TITLE IV-B 21st CENT COMMUNITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	106,774	159,022	139,539	139,539	0	145,798	145,798	0
018 Overtime	0	0	2,200	2,200	0	2,200	2,200	0
020 Current Expenses	18	1,350	600	600	0	600	600	0
026 Organizational Dues	0	100	100	100	0	100	100	0
027 Transfers To Oit	7,678	11,929	9,839	9,839	0	10,135	10,135	0
028 Transfers to Plant & Prop	5,495	6,064	6,548	6,548	0	6,446	6,446	0
029 Intra-Agency Transfers	82	1,350	20,454	20,454	0	20,821	20,821	0
030 Equipment New/Replacement	0	100	100	100	0	100	100	0
037 Technology - Hardware	1,802	1,500	2,300	2,300	0	2,300	2,300	0
038 Technology - Software	0	350	100	100	0	100	100	0
039 Telecommunications	1,572	2,550	1,191	1,191	0	1,191	1,191	0
040 Indirect Costs	5,066	26,164	27,117	27,117	0	27,410	27,410	0
041 Audit Fund Set Aside	3,190	7,058	7,146	7,146	0	7,146	7,146	0
042 Additional Fringe Benefits	6,527	16,444	18,656	18,656	0	18,856	18,856	0
050 Personal Service-Temp/Appointe	0	14,718	37,126	37,126	0	32,782	32,782	0
057 Books, Periodicals, Subscripti	0	150	200	200	0	200	200	0
060 Benefits	64,454	87,057	96,042	96,042	0	101,687	101,687	0
066 Employee training	235	100	100	100	0	100	100	0
070 In-State Travel Reimbursement	485	2,300	1,000	1,000	0	1,000	1,000	0
072 Grants-Federal	6,196,956	6,563,331	6,665,538	6,665,538	0	6,665,538	6,665,538	0
080 Out-Of State Travel	568	8,125	3,900	3,900	0	3,900	3,900	0
102 Contracts for program services	13,860	174,410	91,000	91,000	0	87,000	87,000	0
TOTAL EXPENSES	**6,414,762**	**7,084,172**	**7,130,796**	**7,130,796**	**0**	**7,135,410**	**7,135,410**	**0**
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY								
000 Federal Funds	6,414,762	7,084,172	7,130,796	7,130,796	0	7,135,410	7,135,410	0

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Run Time: 4/3/2025 2:37:58PM

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2519 TITLE IV-B 21st CENT COMMUNITY

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	6,414,762	7,084,172	7,130,796	7,130,796	0	7,135,410	7,135,410	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2523 TITLE I NEGLECTED & DELINQUENT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	3,000	500	500	0	500	500	0
040 Indirect Costs	0	107	165	165	0	165	165	0
041 Audit Fund Set Aside	0	57	13	13	0	13	13	0
042 Additional Fringe Benefits	0	105	105	105	0	105	105	0
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000	0	1,000	1,000	0
060 Benefits	0	78	79	79	0	78	78	0
085 Interagency Transfers out of F	0	52,000	10,164	10,164	0	10,164	10,164	0
TOTAL EXPENSES	**0**	**56,347**	**12,026**	**12,026**	**0**	**12,025**	**12,025**	**0**
ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED & DELINQUENT								
000 Federal Funds	0	56,347	12,026	12,026	0	12,025	12,025	0
TOTAL FUNDS	**0**	**56,347**	**12,026**	**12,026**	**0**	**12,025**	**12,025**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2526 SCHOOL NUTRITION-SCH PROGRAMS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
072 Grants-Federal	29,182,583	44,150,000	38,000,000	38,000,000	0	38,000,000	38,000,000	0
085 Interagency Transfers out of F	7,591	40,000	40,000	40,000	0	40,000	40,000	0
102 Contracts for program services	5,440	0	0	0	0	0	0	0
TOTAL EXPENSES	**29,195,614**	**44,190,000**	**38,040,000**	**38,040,000**	**0**	**38,040,000**	**38,040,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SCH PROGRAMS								
000 Federal Funds	29,195,614	44,190,000	38,040,000	38,040,000	0	38,040,000	38,040,000	0
TOTAL FUNDS	**29,195,614**	**44,190,000**	**38,040,000**	**38,040,000**	**0**	**38,040,000**	**38,040,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2527 SCHOOL NUTRITION-FFVP

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	20,439	45,816	59,915	59,915	0	62,564	62,564	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	53	850	500	500	0	500	500	0
026	Organizational Dues	100	140	200	200	0	200	200	0
027	Transfers To Oit	4,329	5,966	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	1,832	3,033	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	0	100	600	600	0	600	600	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
037	Technology - Hardware	1,359	500	150	150	0	3,000	3,000	0
038	Technology - Software	0	275	100	100	0	100	100	0
039	Telecommunications	417	917	504	504	0	504	504	0
040	Indirect Costs	633	9,270	9,418	9,418	0	9,769	9,769	0
041	Audit Fund Set Aside	2,482	2,624	2,754	2,754	0	2,761	2,761	0
042	Additional Fringe Benefits	1,215	5,300	6,839	6,839	0	7,115	7,115	0
050	Personal Service-Temp/Appointe	0	5,000	4,548	4,548	0	4,548	4,548	0
057	Books, Periodicals, Subscripti	0	100	150	150	0	150	150	0
060	Benefits	8,289	32,642	25,252	25,252	0	26,702	26,702	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	162	1,250	3,150	3,150	0	3,150	3,150	0
072	Grants-Federal	2,440,944	2,500,000	2,625,000	2,625,000	0	2,625,000	2,625,000	0
080	Out-Of State Travel	0	2,000	3,050	3,050	0	3,050	3,050	0
102	Contracts for program services	0	10,000	100	100	0	100	100	0
	TOTAL EXPENSES	**2,482,254**	**2,626,383**	**2,752,024**	**2,752,024**	**0**	**2,759,703**	**2,759,703**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-FFVP								
000	Federal Funds	2,482,254	2,626,383	2,752,024	2,752,024	0	2,759,703	2,759,703	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2527 SCHOOL NUTRITION-FFVP

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,482,254	2,626,383	2,752,024	2,752,024	0	2,759,703	2,759,703	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2528 SCH NUTRITION-CHILD&ADULT FOOD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	28,494	61,220	73,923	73,923	0	75,758	75,758	0
018 Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020 Current Expenses	407	1,300	800	800	0	800	800	0
026 Organizational Dues	149	225	460	460	0	460	460	0
027 Transfers To Oit	3,839	5,966	4,920	4,920	0	5,067	5,067	0
028 Transfers to Plant & Prop	1,832	3,033	3,274	3,274	0	3,223	3,223	0
029 Intra-Agency Transfers	0	100	100	100	0	100	100	0
030 Equipment New/Replacement	0	500	250	250	0	250	250	0
037 Technology - Hardware	0	1,500	150	150	0	3,000	3,000	0
038 Technology - Software	0	615	100	100	0	100	100	0
039 Telecommunications	649	1,613	996	996	0	996	996	0
040 Indirect Costs	986	11,339	12,189	12,189	0	12,489	12,489	0
041 Audit Fund Set Aside	56	5,772	155	155	0	161	161	0
042 Additional Fringe Benefits	1,722	6,191	9,634	9,634	0	9,897	9,897	0
050 Personal Service-Temp/Appointe	0	5,000	17,336	17,336	0	18,025	18,025	0
057 Books, Periodicals, Subscripti	0	400	150	150	0	150	150	0
060 Benefits	6,334	35,973	17,480	17,480	0	17,933	17,933	0
066 Employee training	0	500	500	500	0	500	500	0
070 In-State Travel Reimbursement	1,262	4,500	4,600	4,600	0	4,600	4,600	0
072 Grants-Federal	3,799,648	5,631,000	5,631,000	5,631,000	0	5,631,000	5,631,000	0
080 Out-Of State Travel	2,523	8,910	4,350	4,350	0	4,750	4,750	0
TOTAL EXPENSES	**3,847,901**	**5,785,657**	**5,783,467**	**5,783,467**	**0**	**5,790,359**	**5,790,359**	**0**

ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-CHILD&ADULT FOOD								
000 Federal Funds	3,847,901	5,785,657	5,783,467	5,783,467	0	5,790,359	5,790,359	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2528 SCH NUTRITION-CHILD&ADULT FOOD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	3,847,901	5,785,657	5,783,467	5,783,467	0	5,790,359	5,790,359	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2529 SCHOOL NUTRITION-SUMMER FOOD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	20,990	66,353	49,530	49,530	0	51,424	51,424	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	250	250	0	250	250	0
027	Transfers To Oit	0	0	16,920	16,920	0	17,067	17,067	0
028	Transfers to Plant & Prop	0	0	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	0	50	100	100	0	100	100	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	0	0	1,020	1,020	0	1,020	1,020	0
040	Indirect Costs	758	7,484	11,965	11,965	0	12,310	12,310	0
041	Audit Fund Set Aside	28	1,551	162	162	0	167	167	0
042	Additional Fringe Benefits	1,267	6,292	7,889	7,889	0	8,087	8,087	0
050	Personal Service-Temp/Appointe	0	1,000	25,008	25,008	0	25,008	25,008	0
060	Benefits	4,951	14,742	36,874	36,874	0	39,067	39,067	0
070	In-State Travel Reimbursement	122	1,550	3,400	3,400	0	3,400	3,400	0
072	Grants-Federal	928,292	1,460,000	1,460,000	1,460,000	0	1,460,000	1,460,000	0
080	Out-Of State Travel	0	0	4,750	4,750	0	4,750	4,750	0
	TOTAL EXPENSES	**956,408**	**1,561,272**	**1,624,492**	**1,624,492**	**0**	**1,629,223**	**1,629,223**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SUMMER FOOD								
000	Federal Funds	956,408	1,561,272	1,624,492	1,624,492	0	1,629,223	1,629,223	0
	TOTAL FUNDS	**956,408**	**1,561,272**	**1,624,492**	**1,624,492**	**0**	**1,629,223**	**1,629,223**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2534 ASSESSMENT PD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	96,718	154,648	148,541	148,541	0	154,647	154,647	0
018	Overtime	0	0	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	0	900	900	900	0	900	900	0
026	Organizational Dues	0	600	600	600	0	600	600	0
027	Transfers To Oit	7,979	24,517	9,840	9,840	0	10,136	10,136	0
028	Transfers to Plant & Prop	3,664	6,064	6,548	6,548	0	6,446	6,446	0
029	Intra-Agency Transfers	250	250	250	250	0	250	250	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
037	Technology - Hardware	2,004	2,000	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	1,000	100	100	0	100	100	0
039	Telecommunications	2,194	2,514	2,160	2,160	0	2,160	2,160	0
040	Indirect Costs	5,616	25,792	23,350	23,350	0	24,302	24,302	0
041	Audit Fund Set Aside	171	316	319	319	0	332	332	0
042	Additional Fringe Benefits	5,990	15,385	16,021	16,021	0	16,658	16,658	0
050	Personal Service-Temp/Appointe	0	11,365	2,857	2,857	0	2,857	2,857	0
057	Books, Periodicals, Subscripti	0	400	600	600	0	600	600	0
060	Benefits	43,378	90,932	83,874	83,874	0	88,994	88,994	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	2,850	2,850	2,850	0	2,850	2,850	0
080	Out-Of State Travel	2,755	9,850	9,850	9,850	0	9,850	9,850	0
102	Contracts for program services	1,386,329	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,557,048**	**350,633**	**314,610**	**314,610**	**0**	**327,632**	**327,632**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT PD								
000	Federal Funds	1,557,048	350,633	314,610	314,610	0	327,632	327,632	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2534 ASSESSMENT PD

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	1,557,048	350,633	314,610	314,610	0	327,632	327,632	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2851 OST CAREER PATHWAYS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	0	3,000	600	600	0	0	0	0
040	Indirect Costs	414	1,195	1,030	1,030	0	0	0	0
041	Audit Fund Set Aside	223	648	565	565	0	0	0	0
042	Additional Fringe Benefits	617	846	810	810	0	0	0	0
050	Personal Service-Temp/Appointe	9,989	8,110	7,758	7,758	0	0	0	0
060	Benefits	5,668	4,318	610	610	0	0	0	0
072	Grants-Federal	206,214	630,000	550,000	550,000	0	0	0	0
	TOTAL EXPENSES	**223,125**	**648,117**	**561,373**	**561,373**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OST CAREER PATHWAYS								
000	Federal Funds	223,125	648,117	561,373	561,373	0	0	0	0
	TOTAL FUNDS	**223,125**	**648,117**	**561,373**	**561,373**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3014 SPECIAL EDUCATION - STATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	54,248	64,546	56,523	56,523	0	59,030	59,030	0
018	Overtime	0	0	1,100	1,100	0	1,100	1,100	0
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
039	Telecommunications	0	0	420	420	0	420	420	0
050	Personal Service-Temp/Appointe	32,041	65,318	63,755	63,755	0	58,902	58,902	0
060	Benefits	38,917	45,302	41,369	41,369	0	43,309	43,309	0
607	Statewide Special Education	4,313	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**129,519**	**225,166**	**163,267**	**163,267**	**0**	**162,861**	**162,861**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION - STATE								
	General Fund	129,519	225,166	163,267	163,267	0	162,861	162,861	0
	TOTAL FUNDS	**129,519**	**225,166**	**163,267**	**163,267**	**0**	**162,861**	**162,861**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3015 COURT ORDERED PLACEMENTS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	15,644	12,031	11,653	11,653	0	11,549	11,549	0
060	Benefits	6,153	4,876	915	915	0	907	907	0
073	Grants-Non Federal	2,554,221	0	0	0	0	0	0	0
602	State Fund Non-Match	5,257,612	4,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
				These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-b. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant from the education trust fund for such sum to satisfy the States obligation under this section.			These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-b. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant from the education trust fund for such sum to satisfy the States obligation under this section.		
	TOTAL EXPENSES	**7,833,630**	**4,516,907**	**4,512,668**	**4,512,668**	**0**	**4,512,556**	**4,512,556**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS								
	General Fund	0	0	0	4,512,668	4,512,668	0	4,512,556	4,512,556
	Education Trust Fund	7,833,630	4,516,907	4,512,668	0	-4,512,668	4,512,556	0	-4,512,556
	TOTAL FUNDS	**7,833,630**	**4,516,907**	**4,512,668**	**4,512,668**	**0**	**4,512,556**	**4,512,556**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3029 SCH NUTRITION-STATE MATCH/MOE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	72,210	89,206	138,313	138,313	0	142,393	142,393	0
018	Overtime	0	0	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	90	350	300	300	0	300	300	0
026	Organizational Dues	154	140	200	200	0	200	200	0
029	Intra-Agency Transfers	0	150	100	100	0	100	100	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	81	690	100	100	0	100	100	0
039	Telecommunications	736	1,142	1,788	1,788	0	1,788	1,788	0
050	Personal Service-Temp/Appointe	0	100	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	100	75	75	0	75	75	0
060	Benefits	43,478	19,373	86,434	86,434	0	91,472	91,472	0
066	Employee training	0	200	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,042	1,600	1,500	1,500	0	1,500	1,500	0
073	Grants-Non Federal	0	15,000	0	0	0	0	0	0
080	Out-Of State Travel	2,561	1,191	6,000	6,000	0	6,000	6,000	0
601	State Fund Match	832,003	832,003	832,003	832,003	0	832,003	832,003	0
602	State Fund Non-Match	210,376	400,000	290,515	290,515	0	290,515	290,515	0
	TOTAL EXPENSES	**1,162,731**	**1,361,445**	**1,360,328**	**1,360,328**	**0**	**1,369,446**	**1,369,446**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE								
	General Fund	1,162,731	1,361,445	1,360,328	1,360,328	0	1,369,446	1,369,446	0
	TOTAL FUNDS	**1,162,731**	**1,361,445**	**1,360,328**	**1,360,328**	**0**	**1,369,446**	**1,369,446**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3262 FNS CHILD NUTRITION TECH GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	100	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	708	0	0	0	0	0	0
029	Intra-Agency Transfers	0	5	600	600	0	600	600	0
037	Technology - Hardware	1,294	0	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	0	300	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	1,581	100	3,648	3,648	0	3,648	3,648	0
040	Indirect Costs	191	118	1,280	1,280	0	1,280	1,280	0
041	Audit Fund Set Aside	8	3	373	373	0	373	373	0
042	Additional Fringe Benefits	173	36	396	396	0	396	396	0
050	Personal Service-Temp/Appointe	2,836	343	3,789	3,789	0	3,789	3,789	0
060	Benefits	629	220	298	298	0	298	298	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
080	Out-Of State Travel	1,416	0	3,050	3,050	0	3,050	3,050	0
102	Contracts for program services	0	1,000	344,000	344,000	0	344,000	344,000	0
	TOTAL EXPENSES	**8,128**	**2,933**	**372,034**	**372,034**	**0**	**372,034**	**372,034**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FNS CHILD NUTRITION TECH GRANT								
000	Federal Funds	8,128	2,933	372,034	372,034	0	372,034	372,034	0
	TOTAL FUNDS	**8,128**	**2,933**	**372,034**	**372,034**	**0**	**372,034**	**372,034**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4021 ROBOTICS EDUCATION FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
050	Personal Service-Temp/Appointe	0	30,000	30,000	15,000	-15,000	30,000	15,000	-15,000
060	Benefits	0	6,399	2,358	1,179	-1,179	2,358	1,179	-1,179
073	Grants-Non Federal	670,109	713,601	717,642	467,642	-250,000	717,642	467,642	-250,000
	TOTAL EXPENSES	**670,109**	**750,000**	**750,000**	**483,821**	**-266,179**	**750,000**	**483,821**	**-266,179**
	ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND								
	General Fund	670,109	750,000	750,000	483,821	-266,179	750,000	483,821	-266,179
	TOTAL FUNDS	**670,109**	**750,000**	**750,000**	**483,821**	**-266,179**	**750,000**	**483,821**	**-266,179**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4026 CTE VOC ED - FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	179,181	295,278	299,835	299,835	0	310,491	310,491	0
018	Overtime	0	0	5,400	5,400	0	5,400	5,400	0
020	Current Expenses	7,819	11,925	11,800	11,800	0	11,800	11,800	0
021	Food for Institutions and Depts	0	25	0	0	0	0	0	0
022	Rents-Leases Other Than State	12	25	100	100	0	100	100	0
026	Organizational Dues	3,668	6,310	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	15,568	34,348	29,680	29,680	0	30,271	30,271	0
028	Transfers to Plant & Prop	16,994	26,187	13,096	13,096	0	12,893	12,893	0
029	Intra-Agency Transfers	96	1,400	18,225	18,225	0	18,517	18,517	0
030	Equipment New/Replacement	0	3,500	500	500	0	500	500	0
037	Technology - Hardware	2,122	5,300	5,500	5,500	0	5,500	5,500	0
038	Technology - Software	16,857	53,005	44,000	44,000	0	44,000	44,000	0
039	Telecommunications	1,724	5,682	1,932	1,932	0	1,932	1,932	0
040	Indirect Costs	9,730	55,077	48,734	48,734	0	50,372	50,372	0
041	Audit Fund Set Aside	5,955	7,880	8,154	8,154	0	8,176	8,176	0
042	Additional Fringe Benefits	11,082	33,417	34,218	34,218	0	35,329	35,329	0
050	Personal Service-Temp/Appointe	920	54,576	22,833	22,833	0	22,833	22,833	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	86,300	157,964	152,341	152,341	0	160,979	160,979	0
066	Employee training	2,400	5,100	3,100	3,100	0	3,100	3,100	0
070	In-State Travel Reimbursement	0	9,650	4,200	4,200	0	4,200	4,200	0
072	Grants-Federal	5,381,011	6,825,754	7,082,225	7,082,225	0	7,082,225	7,082,225	0
080	Out-Of State Travel	7,129	15,400	20,500	20,500	0	20,500	20,500	0
085	Interagency Transfers out of F	124,110	158,976	159,000	159,000	0	159,000	159,000	0
102	Contracts for program services	79,009	152,000	185,000	185,000	0	185,000	185,000	0
103	Contracts for Op Services	0	350	0	0	0	0	0	0
211	Property and Casualty Insuranc	968	6,859	1,000	1,000	0	1,000	1,000	0
230	Interpreter Services	0	250	0	0	0	0	0	0
235	Transcription Services	0	0	100	100	0	100	100	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4026 CTE VOC ED - FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**5,952,655**	**7,926,338**	**8,156,573**	**8,156,573**	**0**	**8,179,318**	**8,179,318**	**0**
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - FEDERAL								
000 Federal Funds	5,952,655	7,926,338	8,156,573	8,156,573	0	8,179,318	8,179,318	0
TOTAL FUNDS	**5,952,655**	**7,926,338**	**8,156,573**	**8,156,573**	**0**	**8,179,318**	**8,179,318**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4027 CTE VOC ED - STATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	315,267	342,966	357,332	357,332	0	365,121	365,121	0
018	Overtime	0	0	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	1,906	5,200	400	400	0	400	400	0
026	Organizational Dues	5,000	5,000	3,500	3,500	0	3,500	3,500	0
029	Intra-Agency Transfers	38	225	100	100	0	100	100	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	7,274	7,185	6,317	6,317	0	6,317	6,317	0
050	Personal Service-Temp/Appointe	0	7,748	8,781	8,781	0	9,167	9,167	0
057	Books, Periodicals, Subscripti	0	50	0	0	0	0	0	0
060	Benefits	191,087	184,041	229,830	229,830	0	242,744	242,744	0
066	Employee training	0	500	100	100	0	100	100	0
070	In-State Travel Reimbursement	4,658	8,300	4,200	4,200	0	4,200	4,200	0
073	Grants-Non Federal	0	50,000	0	0	0	0	0	0
080	Out-Of State Travel	1,051	3,300	3,000	3,000	0	3,000	3,000	0
601	State Fund Match	0	200,000	0	0	0	0	0	0
610	Career Tech Student Orgs	0	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**526,281**	**865,115**	**619,160**	**619,160**	**0**	**640,249**	**640,249**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE								
	General Fund	526,281	865,115	619,160	619,160	0	640,249	640,249	0
	TOTAL FUNDS	**526,281**	**865,115**	**619,160**	**619,160**	**0**	**640,249**	**640,249**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4028 APPRENTICESHIP TRAINING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
041 Audit Fund Set Aside	5	110	0	0	0	0	0	0
073 Grants-Non Federal	26,790	60,000	60,000	60,000	0	60,000	60,000	0
102 Contracts for program services	0	50,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**26,795**	**110,110**	**70,000**	**70,000**	**0**	**70,000**	**70,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING								
005 Private Local Funds	0	110,110	70,000	70,000	0	70,000	70,000	0
General Fund	26,795	0	0	0	0	0	0	0
TOTAL FUNDS	**26,795**	**110,110**	**70,000**	**70,000**	**0**	**70,000**	**70,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4037 ADULT EDUCATION-FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	78,413	63,189	69,579	69,579	0	72,579	72,579	0
018	Overtime	0	0	2,100	2,100	0	2,100	2,100	0
020	Current Expenses	2,995	12,074	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	1,573	2,000	1,600	1,600	0	1,600	1,600	0
027	Transfers To Oit	4,125	5,966	4,920	4,920	0	5,068	5,068	0
028	Transfers to Plant & Prop	19,564	30,145	3,274	3,274	0	3,223	3,223	0
029	Intra-Agency Transfers	474	29,000	19,385	19,385	0	19,694	19,694	0
030	Equipment New/Replacement	0	3,000	600	600	0	600	600	0
037	Technology - Hardware	298	8,000	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	240	8,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	3,232	9,667	2,361	2,361	0	2,361	2,361	0
040	Indirect Costs	4,621	22,681	12,835	12,835	0	13,243	13,243	0
041	Audit Fund Set Aside	1,798	2,672	2,364	2,364	0	2,370	2,370	0
042	Additional Fringe Benefits	4,880	10,071	9,616	9,616	0	9,948	9,948	0
050	Personal Service-Temp/Appointe	921	39,679	20,508	20,508	0	20,572	20,572	0
057	Books, Periodicals, Subscripti	78	306	100	100	0	100	100	0
060	Benefits	34,081	36,013	28,717	28,717	0	30,246	30,246	0
066	Employee training	0	2,000	200	200	0	200	200	0
070	In-State Travel Reimbursement	546	2,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	1,450,852	1,870,490	1,870,490	1,870,490	0	1,870,490	1,870,490	0
080	Out-Of State Travel	14,641	23,588	3,500	3,500	0	3,500	3,500	0
085	Interagency Transfers out of F	134	60,000	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	168,145	428,444	260,000	260,000	0	260,000	260,000	0
103	Contracts for Op Services	65	500	0	0	0	0	0	0
230	Interpreter Services	5,209	20,000	5,000	5,000	0	5,000	5,000	0
235	Transcription Services	0	0	100	100	0	100	100	0
	TOTAL EXPENSES	**1,796,885**	**2,689,485**	**2,355,249**	**2,355,249**	**0**	**2,360,994**	**2,360,994**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4037 ADULT EDUCATION-FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-FEDERAL								
000 Federal Funds	1,796,885	2,689,485	2,355,249	2,355,249	0	2,360,994	2,360,994	0
TOTAL FUNDS	**1,796,885**	**2,689,485**	**2,355,249**	**2,355,249**	**0**	**2,360,994**	**2,360,994**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4039 ADULT EDUCATION-STATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	163,769	185,628	201,000	201,000	0	204,750	204,750	0
018	Overtime	0	100	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	3,236	6,100	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
029	Intra-Agency Transfers	0	200	100	100	0	100	100	0
030	Equipment New/Replacement	0	1,275	100	100	0	100	100	0
037	Technology - Hardware	1,788	0	100	100	0	100	100	0
038	Technology - Software	143	500	200	200	0	200	200	0
039	Telecommunications	1,067	1,859	2,156	2,156	0	2,156	2,156	0
049	Transfer to Other State Agenci	0	0	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	8,500	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	75,915	96,912	103,430	103,430	0	108,711	108,711	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	231	550	500	500	0	500	500	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	139,005	290,343	293,015	293,015	0	290,334	290,334	0
601	State Fund Match	2,649,413	2,840,000	2,756,000	2,756,000	0	2,756,000	2,756,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.		
602	State Fund Non-Match	1,002,423	1,034,381	834,000	0	-834,000	834,000	0	-834,000
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.					
	TOTAL EXPENSES	**4,036,990**	**4,466,948**	**4,248,201**	**3,414,201**	**-834,000**	**4,254,551**	**3,420,551**	**-834,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4039 ADULT EDUCATION-STATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-STATE								
General Fund	4,036,990	4,466,948	4,248,201	3,414,201	-834,000	4,254,551	3,420,551	-834,000
TOTAL FUNDS	**4,036,990**	**4,466,948**	**4,248,201**	**3,414,201**	**-834,000**	**4,254,551**	**3,420,551**	**-834,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4045 HIGH SCHOOL EQUIVALENCY/HI-SET

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
040 Indirect Costs	0	1,245	1,125	1,125	0	1,125	1,125	0
042 Additional Fringe Benefits	0	1,043	1,043	1,043	0	1,043	1,043	0
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060 Benefits	0	1,790	786	786	0	786	786	0
102 Contracts for program services	8,588	42,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES	**8,588**	**58,078**	**74,954**	**74,954**	**0**	**74,954**	**74,954**	**0**

ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL EQUIVALENCY/HI-SET								
009 Agency Income	8,588	58,078	74,954	74,954	0	74,954	74,954	0
TOTAL FUNDS	**8,588**	**58,078**	**74,954**	**74,954**	**0**	**74,954**	**74,954**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 5060 SYSTEM OF CARE GRANT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	90,324	133,134	0	0	0	0	0	0
020	Current Expenses	476	2,200	0	0	0	0	0	0
027	Transfers To Oit	30,041	35,787	0	0	0	0	0	0
028	Transfers to Plant & Prop	14,205	18,192	0	0	0	0	0	0
029	Intra-Agency Transfers	318	1,550	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	1,150	1,600	0	0	0	0	0	0
039	Telecommunications	3,125	6,822	0	0	0	0	0	0
040	Indirect Costs	10,559	64,763	0	0	0	0	0	0
041	Audit Fund Set Aside	2,570	3,127	0	0	0	0	0	0
042	Additional Fringe Benefits	12,412	43,053	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	21,184	9,293	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	200	0	0	0	0	0	0
059	Temp Full Time	91,398	293,358	0	0	0	0	0	0
060	Benefits	123,545	229,129	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,285	3,600	0	0	0	0	0	0
072	Grants-Federal	1,044,852	413,400	0	0	0	0	0	0
080	Out-Of State Travel	3,912	14,750	0	0	0	0	0	0
085	Interagency Transfers out of F	731,224	1,300,000	0	0	0	0	0	0
102	Contracts for program services	387,384	582,075	0	0	0	0	0	0
	TOTAL EXPENSES	**2,569,964**	**3,159,033**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT								
000	Federal Funds	2,569,964	3,159,033	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 5060 SYSTEM OF CARE GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,569,964	3,159,033	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 5707 COVID CLOSE OUT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029	Intra-Agency Transfers	0	300	0	0	0	0	0	0
039	Telecommunications	0	1,000	0	0	0	0	0	0
059	Temp Full Time	0	62,002	0	0	0	0	0	0
060	Benefits	0	28,164	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
102	Contracts for program services	0	163,800	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**255,766**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COVID CLOSE OUT								
	General Fund	0	255,766	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**255,766**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 6379 COMPSCI ED PROGRAM

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	46,261	105,032	0	0	0	0	0	0
037	Technology - Hardware	2,050	150	0	0	0	0	0	0
039	Telecommunications	328	200	0	0	0	0	0	0
060	Benefits	31,085	55,000	0	0	0	0	0	0
073	Grants-Non Federal	493,180	0	0	0	0	0	0	0
	TOTAL EXPENSES	**572,904**	**160,382**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMPSCI ED PROGRAM								
	General Fund	572,904	160,382	0	0	0	0	0	0
	TOTAL FUNDS	**572,904**	**160,382**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 6401 LEARNER SUPPORT

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	294,949	296,846	254,805	254,805	0	260,950	260,950	0
011	Personal Services-Unclassified	116,100	122,378	124,176	124,176	0	124,176	124,176	0
018	Overtime	0	0	3,300	3,300	0	3,300	3,300	0
020	Current Expenses	7	1,700	500	500	0	500	500	0
026	Organizational Dues	0	6,000	100	100	0	100	100	0
029	Intra-Agency Transfers	180	700	500	500	0	500	500	0
030	Equipment New/Replacement	400	750	400	400	0	400	400	0
037	Technology - Hardware	2,050	3,000	100	100	0	100	100	0
038	Technology - Software	1,450	1,875	1,875	1,875	0	1,875	1,875	0
039	Telecommunications	3,604	4,479	3,600	3,600	0	3,600	3,600	0
050	Personal Service-Temp/Appointe	0	5,000	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	440	400	400	0	400	400	0
060	Benefits	149,810	208,299	182,342	182,342	0	191,190	191,190	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	587	4,025	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	1,515	16,100	14,600	14,600	0	14,600	14,600	0
102	Contracts for program services	0	3,000	103,000	103,000	0	103,000	103,000	0
	TOTAL EXPENSES	**570,652**	**675,092**	**692,798**	**692,798**	**0**	**707,791**	**707,791**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT								
	General Fund	570,652	675,092	692,798	692,798	0	707,791	707,791	0
	TOTAL FUNDS	**570,652**	**675,092**	**692,798**	**692,798**	**0**	**707,791**	**707,791**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 6619 STRONGER CONNECTIONS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040	Indirect Costs	721	500	2,192	2,192	0	549	549	0
041	Audit Fund Set Aside	963	500	280	280	0	118	118	0
042	Additional Fringe Benefits	954	500	1,788	1,788	0	447	447	0
050	Personal Service-Temp/Appointe	15,485	9,892	17,140	17,140	0	4,285	4,285	0
060	Benefits	6,990	4,120	1,348	1,348	0	336	336	0
072	Grants-Federal	947,669	100,000	100,000	100,000	0	100,000	100,000	0
102	Contracts for program services	3,400	50,000	150,000	150,000	0	10,000	10,000	0
	TOTAL EXPENSES	**976,182**	**165,512**	**272,748**	**272,748**	**0**	**115,735**	**115,735**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STRONGER CONNECTIONS								
000	Federal Funds	976,182	165,512	272,748	272,748	0	115,735	115,735	0
	TOTAL FUNDS	**976,182**	**165,512**	**272,748**	**272,748**	**0**	**115,735**	**115,735**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 7098 SPECIAL ED CO-CURRICULAR ACTVTIES

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	18,937	50,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES	**18,937**	**50,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL ED CO-CURRICULAR ACTVTIES								
General Fund	18,937	50,000	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS	**18,937**	**50,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3936 GRANITE EDVANCE CORPORATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES	**0**	**125,000**	**125,000**	**125,000**	**0**	**125,000**	**125,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANITE EDVANCE CORPORATION								
005 Private Local Funds	0	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL FUNDS	**0**	**125,000**	**125,000**	**125,000**	**0**	**125,000**	**125,000**	**0**

ACTIVITY 562010 LEARNER SUPPORT

TOTAL EXPENSES	**188,227,467**	**232,883,126**	**283,792,863**	**281,233,788**	**-2,559,075**	**282,669,112**	**280,055,108**	**-2,614,004**
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT								
FEDERAL FUNDS	171,746,735	216,762,016	210,165,770	209,474,346	-691,424	208,933,347	208,215,132	-718,215
GENERAL FUND	8,395,980	10,422,016	9,332,561	70,894,578	61,562,017	9,441,345	70,975,112	61,533,767
EDUCATION TRUST FUND	7,833,630	4,516,907	63,429,668	0	-63,429,668	63,429,556	0	-63,429,556
OTHER FUNDS	251,122	1,182,187	864,864	864,864	0	864,864	864,864	0
TOTAL FUNDS	**188,227,467**	**232,883,126**	**283,792,863**	**281,233,788**	**-2,559,075**	**282,669,112**	**280,055,108**	**-2,614,004**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2173 INDEPENDENT SVCS-BLIND-PRIVATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	0	32	40	40	0	40	40	0
041 Audit Fund Set Aside	0	1	0	0	0	0	0	0
075 Grants Subsidies and Relief	0	500	500	500	0	500	500	0
TOTAL EXPENSES	**0**	**533**	**540**	**540**	**0**	**540**	**540**	**0**
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-PRIVATE								
005 Private Local Funds	0	533	540	540	0	540	540	0
TOTAL FUNDS	**0**	**533**	**540**	**540**	**0**	**540**	**540**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2536 VOCATIONAL REHAB - STATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
028 Transfers to Plant & Prop	0	0	125,000	125,000	0	125,000	125,000	0
601 State Fund Match	3,691,967	3,400,000	3,399,750	3,399,750	0	3,399,750	3,399,750	0
			Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.			Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.		
602 State Fund Non-Match	0	0	250	250	0	250	250	0
TOTAL EXPENSES	**3,691,967**	**3,400,000**	**3,525,000**	**3,525,000**	**0**	**3,525,000**	**3,525,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB - STATE								
General Fund	3,691,967	3,400,000	3,525,000	3,525,000	0	3,525,000	3,525,000	0
TOTAL FUNDS	**3,691,967**	**3,400,000**	**3,525,000**	**3,525,000**	**0**	**3,525,000**	**3,525,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2537 VR ADMIN PROGRAM - FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	1,186,095	1,223,258	0	0	0	0	0	0
018 Overtime	12,738	22,400	0	0	0	0	0	0
020 Current Expenses	3,265	16,600	0	0	0	0	0	0
026 Organizational Dues	19,673	11,305	0	0	0	0	0	0
027 Transfers To Oit	72,945	113,325	0	0	0	0	0	0
028 Transfers to Plant & Prop	117,411	112,066	0	0	0	0	0	0
029 Intra-Agency Transfers	920	3,000	0	0	0	0	0	0
030 Equipment New/Replacement	0	4,000	0	0	0	0	0	0
037 Technology - Hardware	6,360	5,000	0	0	0	0	0	0
038 Technology - Software	7,000	47,000	0	0	0	0	0	0
039 Telecommunications	10,547	13,770	0	0	0	0	0	0
040 Indirect Costs	76,450	212,145	0	0	0	0	0	0
041 Audit Fund Set Aside	0	2,764	0	0	0	0	0	0
042 Additional Fringe Benefits	75,365	130,855	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	2,100	0	0	0	0	0	0
057 Books, Periodicals, Subscripti	420	1,760	0	0	0	0	0	0
059 Temp Full Time	51,929	142,194	0	0	0	0	0	0
060 Benefits	669,357	773,508	0	0	0	0	0	0
066 Employee training	0	1,100	0	0	0	0	0	0
070 In-State Travel Reimbursement	1,156	5,900	0	0	0	0	0	0
080 Out-Of State Travel	2,345	5,500	0	0	0	0	0	0
085 Interagency Transfers out of F	135,864	135,503	0	0	0	0	0	0
TOTAL EXPENSES	**2,449,840**	**2,985,053**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR VR ADMIN PROGRAM - FEDERAL								
000 Federal Funds	2,449,840	2,985,053	0	0	0	0	0	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2537 VR ADMIN PROGRAM - FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	2,449,840	2,985,053	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2538 VR FIELD PROGRAMS-FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	2,794,287	3,269,028	4,854,429	4,798,386	-56,043	4,969,749	4,911,306	-58,443
018	Overtime	107,250	44,800	88,000	88,000	0	88,000	88,000	0
020	Current Expenses	64,573	82,326	70,400	70,400	0	71,758	71,758	0
021	Food for Institutions and Depts	778	250	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	398,933	528,200	398,650	398,650	0	416,375	416,375	0
023	Heat- Electricity - Water	0	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	368	400	12,985	12,985	0	13,236	13,236	0
027	Transfers To Oit	307,096	435,406	575,454	575,454	0	591,651	591,651	0
028	Transfers to Plant & Prop	0	0	47,974	47,974	0	51,459	51,459	0
029	Intra-Agency Transfers	735	6,000	7,089	7,089	0	7,681	7,681	0
030	Equipment New/Replacement	14,835	10,000	12,500	12,500	0	12,750	12,750	0
037	Technology - Hardware	64,554	80,000	65,000	65,000	0	110,100	110,100	0
038	Technology - Software	13,412	105,535	40,300	40,300	0	40,784	40,784	0
039	Telecommunications	74,661	98,264	80,860	80,368	-492	80,871	80,379	-492
040	Indirect Costs	229,227	624,114	877,518	877,518	0	906,334	906,334	0
041	Audit Fund Set Aside	15,377	14,433	18,345	18,345	0	18,766	18,766	0
042	Additional Fringe Benefits	200,954	360,088	623,823	623,823	0	639,673	639,673	0
046	Consultants	3,017	5,500	5,500	5,500	0	5,500	5,500	0
050	Personal Service-Temp/Appointe	398,376	509,468	867,999	867,999	0	888,416	888,416	0
057	Books, Periodicals, Subscripti	0	0	600	600	0	610	610	0
059	Temp Full Time	0	0	306,850	172,887	-133,963	316,283	176,982	-139,301
060	Benefits	1,685,443	1,995,296	3,221,697	3,082,462	-139,235	3,391,367	3,248,598	-142,769
066	Employee training	12,785	45,000	20,100	20,100	0	20,100	20,100	0
067	Training of Providers	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	41,065	85,000	35,200	34,007	-1,193	35,224	34,031	-1,193
080	Out-Of State Travel	16,543	9,200	88,000	88,000	0	88,000	88,000	0
085	Interagency Transfers out of F	375,464	890,000	250,000	250,000	0	250,000	250,000	0
102	Contracts for program services	2,538,839	2,283,056	2,480,612	2,480,612	0	1,765,718	1,765,718	0
103	Contracts for Op Services	11,017	21,600	13,000	13,000	0	13,240	13,240	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2538 VR FIELD PROGRAMS-FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
211	Property and Casualty Insuranc	6,454	2,337	13,000	13,000	0	13,260	13,260	0
230	Interpreter Services	18,840	60,000	1,000	1,000	0	1,000	1,000	0
603	VR Clients	3,483,068	3,410,000	3,610,100	3,610,100	0	4,310,100	4,310,100	0
	TOTAL EXPENSES	**12,877,951**	**14,975,501**	**18,693,185**	**18,362,259**	**-330,926**	**19,124,205**	**18,782,007**	**-342,198**
	ESTIMATED SOURCE OF FUNDS FOR VR FIELD PROGRAMS-FEDERAL								
000	Federal Funds	12,877,951	14,975,501	18,693,185	18,362,259	-330,926	19,124,205	18,782,007	-342,198
	TOTAL FUNDS	**12,877,951**	**14,975,501**	**18,693,185**	**18,362,259**	**-330,926**	**19,124,205**	**18,782,007**	**-342,198**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2539 SUPPORTED EMPLOYMENT - FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
029 Intra-Agency Transfers	0	1,000	500	500	0	500	500	0
041 Audit Fund Set Aside	9	301	351	351	0	351	351	0
603 VR Clients	8,590	300,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES	**8,599**	**301,301**	**350,851**	**350,851**	**0**	**350,851**	**350,851**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUPPORTED EMPLOYMENT - FEDERAL								
000 Federal Funds	8,599	301,301	350,851	350,851	0	350,851	350,851	0
TOTAL FUNDS	**8,599**	**301,301**	**350,851**	**350,851**	**0**	**350,851**	**350,851**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2542 INDEPENDENT SVCS PT B-FEDERAL

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	9,277	45,064	0	0	0	0	0	0
020	Current Expenses	1	1,000	250	250	0	250	250	0
029	Intra-Agency Transfers	220	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	379	7,492	2,295	2,295	0	2,340	2,340	0
041	Audit Fund Set Aside	360	443	408	408	0	408	408	0
042	Additional Fringe Benefits	569	4,777	1,731	1,731	0	1,776	1,776	0
050	Personal Service-Temp/Appointe	0	9,724	16,595	16,595	0	17,022	17,022	0
060	Benefits	3,009	32,826	1,304	1,304	0	1,338	1,338	0
070	In-State Travel Reimbursement	0	100	500	500	0	500	500	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
102	Contracts for program services	346,359	351,312	376,009	376,009	0	374,999	374,999	0
	TOTAL EXPENSES	**360,174**	**453,838**	**400,092**	**400,092**	**0**	**399,633**	**399,633**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-FEDERAL								
000	Federal Funds	360,174	453,838	400,092	400,092	0	399,633	399,633	0
	TOTAL FUNDS	**360,174**	**453,838**	**400,092**	**400,092**	**0**	**399,633**	**399,633**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2543 INTERPRETER CERTIFICATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	0	1,500	1,500	1,500	0	1,500	1,500	0
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
040	Indirect Costs	0	95	120	120	0	120	120	0
041	Audit Fund Set Aside	0	20	0	0	0	0	0	0
102	Contracts for program services	0	100	20,000	20,000	0	20,000	20,000	0
104	Certification Expense	6,484	18,000	18,000	18,000	0	18,000	18,000	0
	TOTAL EXPENSES	**6,484**	**19,715**	**39,720**	**39,720**	**0**	**39,720**	**39,720**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION								
003	Revolving Funds	6,484	19,715	39,720	39,720	0	39,720	39,720	0
	TOTAL FUNDS	**6,484**	**19,715**	**39,720**	**39,720**	**0**	**39,720**	**39,720**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2544 INDEPENDENT SVCS-BLIND-STATE

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	127,564	206,123	128,225	128,225	0	130,177	130,177	0
018	Overtime	0	0	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	198	1,000	800	800	0	800	800	0
026	Organizational Dues	0	50	0	0	0	0	0	0
029	Intra-Agency Transfers	0	25	100	100	0	100	100	0
039	Telecommunications	0	0	750	750	0	750	750	0
050	Personal Service-Temp/Appointe	0	25	79,295	79,295	0	77,914	77,914	0
060	Benefits	58,529	101,225	69,929	69,929	0	72,927	72,927	0
070	In-State Travel Reimbursement	1,100	1,500	1,500	1,500	0	1,500	1,500	0
603	VR Clients	0	125	100	100	0	100	100	0
	TOTAL EXPENSES	**187,391**	**310,073**	**282,899**	**282,899**	**0**	**286,468**	**286,468**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-STATE								
	General Fund	187,391	310,073	282,899	282,899	0	286,468	286,468	0
	TOTAL FUNDS	**187,391**	**310,073**	**282,899**	**282,899**	**0**	**286,468**	**286,468**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2547 JOHN NESMITH FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
054 Trust Fund Expenditures	0	50,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES	**0**	**50,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND								
003 Revolving Funds	0	50,000	75,000	75,000	0	75,000	75,000	0
TOTAL FUNDS	**0**	**50,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**
			The income received in the John Nesmith fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8.			The income received in the John Nesmith fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2548 VENDING STANDS-SET ASIDE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
040 Indirect Costs	0	318	313	313	0	313	313	0
080 Out-Of State Travel	0	5,050	3,900	3,900	0	3,900	3,900	0
603 VR Clients	1,932	10,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**1,932**	**15,368**	**19,213**	**19,213**	**0**	**19,213**	**19,213**	**0**
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE								
003 Revolving Funds	0	15,368	19,213	19,213	0	19,213	19,213	0
General Fund	1,932	0	0	0	0	0	0	0
TOTAL FUNDS	**1,932**	**15,368**	**19,213**	**19,213**	**0**	**19,213**	**19,213**	**0**

			The income received in the Vending Stands set aside account shall not lapse and if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14.	The income received in the Vending Stands set aside account shall not lapse and if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2549 INDEPENDENT SVCS-BLIND-FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010 Personal Services-Perm. Classi	64,130	71,016	76,458	76,458	0	76,457	76,457	0
018 Overtime	211	1,120	1,100	1,100	0	1,100	1,100	0
020 Current Expenses	888	2,000	1,000	1,000	0	1,000	1,000	0
026 Organizational Dues	0	100	225	225	0	225	225	0
027 Transfers To Oit	3,839	5,966	4,920	4,920	0	5,067	5,067	0
028 Transfers to Plant & Prop	4,561	5,677	5,467	5,467	0	5,577	5,577	0
029 Intra-Agency Transfers	12	1,100	750	750	0	750	750	0
030 Equipment New/Replacement	0	600	100	100	0	100	100	0
037 Technology - Hardware	0	2,000	0	0	0	0	0	0
038 Technology - Software	0	100	250	250	0	250	250	0
039 Telecommunications	437	1,180	993	993	0	993	993	0
040 Indirect Costs	3,638	8,329	14,129	14,129	0	14,782	14,782	0
041 Audit Fund Set Aside	247	294	347	347	0	356	356	0
042 Additional Fringe Benefits	3,970	7,570	8,616	8,616	0	8,960	8,960	0
046 Consultants	0	100	0	0	0	0	0	0
050 Personal Service-Temp/Appointe	0	6,200	5,044	5,044	0	5,150	5,150	0
060 Benefits	45,977	30,400	61,526	61,526	0	64,824	64,824	0
066 Employee training	0	750	400	400	0	750	750	0
070 In-State Travel Reimbursement	516	5,000	2,500	2,500	0	2,500	2,500	0
080 Out-Of State Travel	962	3,100	3,450	3,450	0	3,450	3,450	0
102 Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
603 VR Clients	117,036	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES	**246,424**	**302,602**	**342,275**	**342,275**	**0**	**347,291**	**347,291**	**0**
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-FEDERAL								
000 Federal Funds	246,424	302,602	342,275	342,275	0	347,291	347,291	0

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2549 INDEPENDENT SVCS-BLIND-FEDERAL

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	246,424	302,602	342,275	342,275	0	347,291	347,291	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2550 DISABILITY DETERMINATION SRVCS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	3,072,277	3,648,715	4,730,338	3,869,942	-860,396	4,868,006	3,977,746	-890,260
018	Overtime	52,533	95,200	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	45,186	84,950	75,500	75,500	0	79,200	79,200	0
022	Rents-Leases Other Than State	13,804	20,000	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	3,839	5,966	4,920	4,920	0	5,067	5,067	0
028	Transfers to Plant & Prop	175,129	217,976	258,376	258,376	0	263,582	263,582	0
029	Intra-Agency Transfers	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	35,000	20,000	20,000	0	20,000	20,000	0
037	Technology - Hardware	0	10,000	10,000	10,000	0	15,000	15,000	0
038	Technology - Software	0	5,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	21,494	29,000	34,680	34,680	0	36,680	36,680	0
040	Indirect Costs	165,475	552,303	696,178	696,178	0	718,168	718,168	0
041	Audit Fund Set Aside	8,878	11,704	14,189	14,189	0	15,041	15,041	0
042	Additional Fringe Benefits	191,140	351,044	507,473	507,473	0	519,741	519,741	0
046	Consultants	1,301,004	2,500,000	2,000,000	2,000,000	0	2,250,000	2,250,000	0
060	Benefits	1,685,398	2,111,005	2,946,108	2,360,408	-585,700	3,117,855	2,495,897	-621,958
066	Employee training	0	10,000	10,500	10,500	0	11,000	11,000	0
070	In-State Travel Reimbursement	316	800	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	918	7,200	14,000	14,000	0	14,000	14,000	0
235	Transcription Services	29,756	65,000	50,000	50,000	0	50,000	50,000	0
604	DDS Clients	2,088,336	2,400,000	2,700,000	2,700,000	0	3,000,000	3,000,000	0
	TOTAL EXPENSES	**8,855,483**	**12,161,963**	**14,204,362**	**12,758,266**	**-1,446,096**	**15,115,440**	**13,603,222**	**-1,512,218**
	ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS								
000	Federal Funds	8,855,483	12,161,963	14,204,362	12,758,266	-1,446,096	15,115,440	13,603,222	-1,512,218

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2550 DISABILITY DETERMINATION SRVCS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL FUNDS	8,855,483	12,161,963	14,204,362	12,758,266	-1,446,096	15,115,440	13,603,222	-1,512,218

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 3006 INDEPENDENT SVCS PT B-STATE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
601 State Fund Match	43,528	50,182	50,182	50,182	0	50,182	50,182	0
TOTAL EXPENSES	**43,528**	**50,182**	**50,182**	**50,182**	**0**	**50,182**	**50,182**	**0**
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-STATE								
General Fund	43,528	50,182	50,182	50,182	0	50,182	50,182	0
TOTAL FUNDS	**43,528**	**50,182**	**50,182**	**50,182**	**0**	**50,182**	**50,182**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 3474 OFFICE OF EARLY CHILDHOOD

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	0	152,655	140,459	0	-140,459	146,646	0	-146,646
018	Overtime	0	0	2,200	0	-2,200	2,200	0	-2,200
020	Current Expenses	0	2,000	2,000	0	-2,000	2,000	0	-2,000
030	Equipment New/Replacement	0	1,000	1,000	0	-1,000	1,000	0	-1,000
037	Technology - Hardware	0	1,000	2,000	0	-2,000	2,000	0	-2,000
038	Technology - Software	0	1,000	1,000	0	-1,000	1,000	0	-1,000
039	Telecommunications	0	3,696	1,950	0	-1,950	1,950	0	-1,950
050	Personal Service-Temp/Appointe	0	1,000	1,000	0	-1,000	1,000	0	-1,000
060	Benefits	0	78,356	78,476	0	-78,476	83,361	0	-83,361
070	In-State Travel Reimbursement	0	3,500	3,500	0	-3,500	3,500	0	-3,500
080	Out-Of State Travel	0	6,000	6,000	0	-6,000	6,000	0	-6,000
102	Contracts for program services	0	50,000	50,000	0	-50,000	50,000	0	-50,000
	TOTAL EXPENSES	**0**	**300,207**	**289,585**	**0**	**-289,585**	**300,657**	**0**	**-300,657**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOI								
	General Fund	0	300,207	289,585	0	-289,585	300,657	0	-300,657
	TOTAL FUNDS	**0**	**300,207**	**289,585**	**0**	**-289,585**	**300,657**	**0**	**-300,657**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 5715 CART PROVIDER ASL INTERPRETER

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CART PROVIDER ASL INTERPRETER								
003 Revolving Funds	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

ACTIVITY 565010 WORKFORCE INNOVATION

TOTAL EXPENSES	**28,729,773**	**35,326,336**	**38,282,904**	**36,216,297**	**-2,066,607**	**39,644,200**	**37,489,127**	**-2,155,073**
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION								
FEDERAL FUNDS	24,798,471	31,180,258	33,990,765	32,213,743	-1,777,022	35,337,420	33,483,004	-1,854,416
GENERAL FUND	3,924,818	4,060,462	4,147,666	3,858,081	-289,585	4,162,307	3,861,650	-300,657
OTHER FUNDS	6,484	85,616	144,473	144,473	0	144,473	144,473	0
TOTAL FUNDS	**28,729,773**	**35,326,336**	**38,282,904**	**36,216,297**	**-2,066,607**	**39,644,200**	**37,489,127**	**-2,155,073**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 2196 SLDS ADMINISTRATION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	68,005	86,736	676,072	676,072	0	692,999	692,999	0
018	Overtime	0	0	8,800	8,800	0	8,800	8,800	0
020	Current Expenses	0	300	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	5,773	5,966	63,961	63,961	0	65,877	65,877	0
028	Transfers to Plant & Prop	1,832	5,437	26,192	26,192	0	25,786	25,786	0
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	10,500	10,500	10,500	0	10,500	10,500	0
037	Technology - Hardware	591	100,200	100,200	100,200	0	100,200	100,200	0
038	Technology - Software	1,228,882	2,460,123	2,479,792	2,479,792	0	2,479,792	2,479,792	0
039	Telecommunications	417	25	2,592	2,592	0	2,592	2,592	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	182,239	275,000	39,480	39,480	0	40,779	40,779	0
060	Benefits	154,216	138,259	431,331	431,331	0	455,964	455,964	0
066	Employee training	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	100	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**1,641,955**	**3,083,746**	**3,845,620**	**3,845,620**	**0**	**3,889,989**	**3,889,989**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SLDS ADMINISTRATION								
	Education Trust Fund	1,641,955	3,083,746	3,845,620	3,845,620	0	3,889,989	3,889,989	0
	TOTAL FUNDS	**1,641,955**	**3,083,746**	**3,845,620**	**3,845,620**	**0**	**3,889,989**	**3,889,989**	**0**

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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 2307 LOTTERY REVENUE-ED TRUST FUND

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
079 Adequate Education Aid - State	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR LOTTERY REVENUE-ED TRUST FUND								
Education Trust Fund	0	1	0	0	0	0	0	0
TOTAL FUNDS	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3043 EDUCATION TRUST FUND

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
077	Building Aid - Education	35,233,753	43,400,528	0	0	0	0	0	0
079	Adequate Education Aid - State	1,065,267,805	1,053,279,603	1,080,465,156	0	-1,080,465,156	1,082,217,723	0	-1,082,217,723
600	Tuition and Transportation Aid	9,000,000	9,000,000	0	0	0	0	0	0
611	Charter School Tuition	60,387,554	61,362,034	0	0	0	0	0	0
612	State Testing	1,036,014	4,000,000	0	0	0	0	0	0
628	Kindergarten Aid	264,450	0	0	0	0	0	0	0
629	Special Education Aid	36,105,691	33,917,000	0	0	0	0	0	0
631	Building Aid Lease	576,627	850,000	0	0	0	0	0	0
632	EFA PHASE OUT GRANT	887,840	750,000	0	0	0	0	0	0
652	Education Freedom Accounts	23,759,935	29,851,804	0	0	0	0	0	0
	TOTAL EXPENSES	**1,232,519,669**	**1,236,410,969**	**1,080,465,156**	**0**	**-1,080,465,156**	**1,082,217,723**	**0**	**-1,082,217,723**
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND								
	Education Trust Fund	1,232,519,669	1,236,410,969	1,080,465,156	0	-1,080,465,156	1,082,217,723	0	-1,082,217,723
	TOTAL FUNDS	**1,232,519,669**	**1,236,410,969**	**1,080,465,156**	**0**	**-1,080,465,156**	**1,082,217,723**	**0**	**-1,082,217,723**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3445 CHARTER SCHOOLS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	66,822,814	73,500,000	6,677,186	68,159,270	78,000,000	9,840,730
F. This appropriation shall not lapse until June 30, 2027.						F. This appropriation shall not lapse until June 30, 2027.		
TOTAL EXPENSES	**0**	**0**	**66,822,814**	**73,500,000**	**6,677,186**	**68,159,270**	**78,000,000**	**9,840,730**
ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS								
Education Trust Fund	0	0	66,822,814	73,500,000	6,677,186	68,159,270	78,000,000	9,840,730
TOTAL FUNDS	**0**	**0**	**66,822,814**	**73,500,000**	**6,677,186**	**68,159,270**	**78,000,000**	**9,840,730**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3446 EDUCATION FREEDOM ACCOUNTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	0	29,455,909	36,000,000	6,544,091	44,069,309	55,000,000	10,930,691
TOTAL EXPENSES	**0**	**0**	**29,455,909**	**36,000,000**	**6,544,091**	**44,069,309**	**55,000,000**	**10,930,691**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION FREEDOM ACCOUNTS								
Education Trust Fund	0	0	29,455,909	36,000,000	6,544,091	44,069,309	55,000,000	10,930,691
TOTAL FUNDS	**0**	**0**	**29,455,909**	**36,000,000**	**6,544,091**	**44,069,309**	**55,000,000**	**10,930,691**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3447 EFA PHASE OUT GRANTS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	750,000	1,100,000	350,000	375,000	1,000,000	625,000
TOTAL EXPENSES	**0**	**0**	**750,000**	**1,100,000**	**350,000**	**375,000**	**1,000,000**	**625,000**
ESTIMATED SOURCE OF FUNDS FOR EFA PHASE OUT GRANTS								
Education Trust Fund	0	0	750,000	1,100,000	350,000	375,000	1,000,000	625,000
TOTAL FUNDS	**0**	**0**	**750,000**	**1,100,000**	**350,000**	**375,000**	**1,000,000**	**625,000**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3478 STATE TESTING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	0	0	4,505,235	0	-4,505,235	4,523,570	0	-4,523,570
TOTAL EXPENSES	**0**	**0**	**4,505,235**	**0**	**-4,505,235**	**4,523,570**	**0**	**-4,523,570**
ESTIMATED SOURCE OF FUNDS FOR STATE TESTING								
Education Trust Fund	0	0	4,505,235	0	-4,505,235	4,523,570	0	-4,523,570
TOTAL FUNDS	**0**	**0**	**4,505,235**	**0**	**-4,505,235**	**4,523,570**	**0**	**-4,523,570**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4079 ADEQUATE EDUCATION AID

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
079 Adequate Education Aid - State	0	0	0	1,080,465,156	1,080,465,156	0	1,110,341,854	1,110,341,854
TOTAL EXPENSES	**0**	**0**	**0**	**1,080,465,156**	**1,080,465,156**	**0**	**1,110,341,854**	**1,110,341,854**
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION AID								
Sweepstakes Funds	0	0	0	255,223,203	255,223,203	0	291,629,000	291,629,000
Education Trust Fund	0	0	0	825,241,953	825,241,953	0	818,712,854	818,712,854
TOTAL FUNDS	**0**	**0**	**0**	**1,080,465,156**	**1,080,465,156**	**0**	**1,110,341,854**	**1,110,341,854**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4076 CELL PHONE-FREE EDUCATN GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
073 Grants-Non Federal	0	0	1,000,000	0	-1,000,000	0	0	0
TOTAL EXPENSES	**0**	**0**	**1,000,000**	**0**	**-1,000,000**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR CELL PHONE-FREE EDUCATN GRANT								
Education Trust Fund	0	0	1,000,000	0	-1,000,000	0	0	0
TOTAL FUNDS	**0**	**0**	**1,000,000**	**0**	**-1,000,000**	**0**	**0**	**0**

ACTIVITY 560040 EDUCATION

TOTAL EXPENSES	**1,234,161,624**	**1,239,494,716**	**1,186,844,734**	**1,194,910,776**	**8,066,042**	**1,203,234,861**	**1,248,231,843**	**44,996,982**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
SWEEPSTAKES FUNDS	0	0	0	255,223,203	255,223,203	0	291,629,000	291,629,000
EDUCATION TRUST FUND	1,234,161,624	1,239,494,716	1,186,844,734	939,687,573	-247,157,161	1,203,234,861	956,602,843	-246,632,018
TOTAL FUNDS	**1,234,161,624**	**1,239,494,716**	**1,186,844,734**	**1,194,910,776**	**8,066,042**	**1,203,234,861**	**1,248,231,843**	**44,996,982**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4076 CELL PHONE-FREE EDUCATN GRANT

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 056 EDUCATION DEPT								
TOTAL EXPENSES	**1,474,752,169**	**1,546,778,482**	**1,567,128,318**	**1,574,829,111**	**7,700,793**	**1,581,479,407**	**1,625,982,522**	**44,503,115**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
FEDERAL FUNDS	205,770,967	271,386,059	265,597,569	262,936,798	-2,660,771	265,781,399	263,010,763	-2,770,636
GENERAL FUND	21,209,134	25,094,708	24,261,646	110,814,454	86,552,808	24,584,071	108,402,561	83,818,490
SWEEPSTAKES FUNDS	0	0	0	255,223,203	255,223,203	0	291,629,000	291,629,000
EDUCATION TRUST FUND	1,244,724,000	1,244,011,623	1,271,102,020	939,687,573	-331,414,447	1,284,776,582	956,602,843	-328,173,739
OTHER FUNDS	3,048,068	6,286,092	6,167,083	6,167,083	0	6,337,355	6,337,355	0
TOTAL FUNDS	**1,474,752,169**	**1,546,778,482**	**1,567,128,318**	**1,574,829,111**	**7,700,793**	**1,581,479,407**	**1,625,982,522**	**44,503,115**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 2028 NH LOTTERY DIVISION

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	4,403,087	5,514,428	5,731,704	5,731,704	0	5,864,414	5,864,414	0
011	Personal Services-Unclassified	22,095	23,280	23,398	23,398	0	23,398	23,398	0
012	Personal Services-Unclassified	24,879	25,398	25,532	25,532	0	25,532	25,532	0
013	Personal Services-Unclassified	139,274	141,992	143,752	143,752	0	143,752	143,752	0
017	FT Employees Special Payments	37,375	120,000	50,000	50,000	0	50,000	50,000	0
018	Overtime	79,611	100,800	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	3,280	3,360	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	325,524	479,000	385,500	385,500	0	385,500	385,500	0
022	Rents-Leases Other Than State	65,068	65,500	105,000	105,000	0	107,000	107,000	0
023	Heat- Electricity - Water	44,993	55,000	52,000	52,000	0	52,000	52,000	0
024	Maint.Other Than Build.- Grnds	2,475	5,000	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	30,160	35,000	43,000	43,000	0	43,000	43,000	0
027	Transfers To Oit	557,118	1,290,616	1,248,771	1,248,771	0	1,252,845	1,252,845	0
030	Equipment New/Replacement	104,634	100,000	85,000	85,000	0	75,000	75,000	0
034	Capital Projects	16,925	0	0	0	0	0	0	0
039	Telecommunications	68,549	87,000	80,000	80,000	0	80,000	80,000	0
040	Indirect Costs	141,684	152,306	226,062	226,062	0	227,185	227,185	0
046	Consultants	6,816	12,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	3,776	3,998	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	95,000	138,225	105,000	105,000	0	105,000	105,000	0
060	Benefits	2,490,681	3,326,345	3,565,550	3,565,550	0	3,762,632	3,762,632	0
062	Workers Compensation	11,801	28,557	31,450	31,450	0	33,535	33,535	0
064	Ret-Pension Bene-Health Ins	270,910	352,400	302,400	302,400	0	368,900	368,900	0
066	Employee training	6,314	23,000	17,000	17,000	0	17,000	17,000	0
069	Promotional - Marketing Expens	3,479,760	3,375,000	3,375,000	3,375,000	0	3,375,000	3,375,000	0
070	In-State Travel Reimbursement	70,477	91,000	82,000	82,000	0	82,000	82,000	0
080	Out-Of State Travel	0	4,600	1,600	1,600	0	1,600	1,600	0
103	Contracts for Op Services	49,791	70,000	56,000	56,000	0	56,000	56,000	0
106	Goods For Resale	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	5,960	6,607	6,600	6,600	0	7,319	7,319	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 2028 NH LOTTERY DIVISION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
TOTAL EXPENSES	**12,558,017**	**15,630,413**	**15,862,820**	**15,862,820**	**0**	**16,259,113**	**16,259,113**	**0**
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION								
003 Revolving Funds	23,359	0	0	0	0	0	0	0
Sweepstakes Funds	12,534,658	15,630,413	15,862,820	15,862,820	0	16,259,113	16,259,113	0
TOTAL FUNDS	**12,558,017**	**15,630,413**	**15,862,820**	**15,862,820**	**0**	**16,259,113**	**16,259,113**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 831513 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 5298 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
061 Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
Sweepstakes Funds	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 832013 COUNCIL FOR RESPONSBLE GAMBLNG
ORGANIZATION: 8054 COUNCIL FOR RESPONSBLE GAMBLNG

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
102 Contracts for program services	8,658	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES	**8,658**	**250,000**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG								
003 Revolving Funds	8,658	0	0	0	0	0	0	0
Sweepstakes Funds	0	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS	**8,658**	**250,000**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**

AGENCY 083 LOTTERY COMMISSION

TOTAL EXPENSES	**12,566,675**	**15,885,413**	**16,117,820**	**16,117,820**	**0**	**16,514,113**	**16,514,113**	**0**
ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION								
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	16,117,820	0	16,514,113	16,514,113	0
OTHER FUNDS	32,017	0	0	0	0	0	0	0
TOTAL FUNDS	**12,566,675**	**15,885,413**	**16,117,820**	**16,117,820**	**0**	**16,514,113**	**16,514,113**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 8980 ADMINISTRATION AND STANDARDS

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	682,557	721,170	871,815	818,049	-53,766	891,686	837,542	-54,144
011	Personal Services-Unclassified	120,900	122,954	131,201	131,201	0	131,201	131,201	0
018	Overtime	3,777	3,920	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	2,207	2,207	2,207	0	2,207	2,207	0
020	Current Expenses	59,082	48,750	71,275	71,275	0	74,499	74,499	0
022	Rents-Leases Other Than State	7,838	4,600	9,600	9,600	0	9,600	9,600	0
023	Heat- Electricity - Water	69,062	85,937	73,734	73,734	0	76,592	76,592	0
024	Maint.Other Than Build.- Grnds	224,298	191,150	62,298	62,298	0	62,298	62,298	0
026	Organizational Dues	1,210	1,000	8,550	8,550	0	8,550	8,550	0
027	Transfers To Oit	77,385	84,961	108,747	213,656	104,909	113,279	223,358	110,079
030	Equipment New/Replacement	4,249	4,000	10,822	10,822	0	8,249	8,249	0
037	Technology - Hardware	1,756	0	25,000	25,000	0	2,000	2,000	0
038	Technology - Software	0	0	206,850	206,850	0	217,193	217,193	0
039	Telecommunications	19,362	19,362	25,980	25,980	0	25,980	25,980	0
046	Consultants	0	500	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	0	500	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	138,476	85,000	248,957	248,957	0	208,761	208,761	0
049	Transfer to Other State Agenci	103,897	110,188	122,576	122,576	0	123,026	123,026	0
050	Personal Service-Temp/Appointe	92,290	111,951	212,805	212,805	0	218,600	218,600	0
060	Benefits	359,559	424,624	475,519	452,095	-23,424	498,649	474,245	-24,404
062	Workers Compensation	5,946	7,061	6,294	6,294	0	6,693	6,693	0
065	Board Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
066	Employee training	4,100	2,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	5,805	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	4	500	4,700	4,700	0	4,700	4,700	0
211	Property and Casualty Insuranc	3,997	4,399	5,322	5,322	0	5,901	5,901	0
	TOTAL EXPENSES	**1,985,550**	**2,043,734**	**2,703,252**	**2,730,971**	**27,719**	**2,708,664**	**2,740,195**	**31,531**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 8980 ADMINISTRATION AND STANDARDS

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS								
General Fund	1,985,550	2,043,734	2,703,252	2,730,971	27,719	2,708,664	2,740,195	31,531
TOTAL FUNDS	**1,985,550**	**2,043,734**	**2,703,252**	**2,730,971**	**27,719**	**2,708,664**	**2,740,195**	**31,531**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 7238 POLICE CRISIS INTERVENTION TRN

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020	Current Expenses	581	25,000	0	0	0	0	0	0
021	Food for Institutions and Depts	0	50,000	0	0	0	0	0	0
037	Technology - Hardware	880	0	0	0	0	0	0	0
039	Telecommunications	1,000	500	0	0	0	0	0	0
046	Consultants	0	10,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	9,234	50,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	37,598	40,640	40,587	40,587	0	40,587	40,587	0
060	Benefits	2,876	5,187	3,190	3,190	0	3,190	3,190	0
066	Employee training	150	10,000	0	0	0	0	0	0
067	Training of Providers	28,754	600,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	50,000	0	0	0	0	0	0
102	Contracts for program services	116,850	262,567	0	0	0	0	0	0
	TOTAL EXPENSES	**197,923**	**1,103,894**	**43,777**	**43,777**	**0**	**43,777**	**43,777**	**0**
	ESTIMATED SOURCE OF FUNDS FOR POLICE CRISIS INTERVENTION TRN								
	General Fund	197,923	1,103,894	43,777	43,777	0	43,777	43,777	0
	TOTAL FUNDS	**197,923**	**1,103,894**	**43,777**	**43,777**	**0**	**43,777**	**43,777**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 3515 LAW ENFORCEMENT ACCREDITATION

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
020 Current Expenses	2,915	2,000	2,000	2,000	0	2,000	2,000	0
039 Telecommunications	0	0	500	500	0	500	500	0
046 Consultants	7,677	71,000	71,000	71,000	0	71,000	71,000	0
066 Employee training	0	0	500	500	0	500	500	0
070 In-State Travel Reimbursement	0	2,000	500	500	0	500	500	0
080 Out-Of State Travel	0	0	2,750	2,750	0	2,750	2,750	0
TOTAL EXPENSES	**10,592**	**75,000**	**77,250**	**77,250**	**0**	**77,250**	**77,250**	**0**
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT ACCREDITATION								
General Fund	10,592	75,000	77,250	77,250	0	77,250	77,250	0
TOTAL FUNDS	**10,592**	**75,000**	**77,250**	**77,250**	**0**	**77,250**	**77,250**	**0**

ACTIVITY 870510 ADMIN & STANDARDS

TOTAL EXPENSES	**2,194,065**	**3,222,628**	**2,824,279**	**2,851,998**	**27,719**	**2,829,691**	**2,861,222**	**31,531**
ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS								
GENERAL FUND	2,194,065	3,222,628	2,824,279	2,851,998	27,719	2,829,691	2,861,222	31,531
TOTAL FUNDS	**2,194,065**	**3,222,628**	**2,824,279**	**2,851,998**	**27,719**	**2,829,691**	**2,861,222**	**31,531**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 871010 TRAINING
ORGANIZATION: 6639 LAW ENFORCEMENT TRAINING

CLS	DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
010	Personal Services-Perm. Classi	1,210,252	1,267,315	1,361,526	1,361,526	0	1,392,658	1,392,658	0
018	Overtime	25,401	10,787	30,000	30,000	0	30,000	30,000	0
019	Holiday Pay	0	2,306	4,973	4,973	0	5,193	5,193	0
020	Current Expenses	105,381	97,650	113,803	113,803	0	119,288	119,288	0
021	Food for Institutions and Depts	342,833	414,616	435,647	435,647	0	457,114	457,114	0
030	Equipment New/Replacement	92,138	40,000	114,396	114,396	0	24,139	24,139	0
037	Technology - Hardware	0	5,138	10,000	10,000	0	5,000	5,000	0
038	Technology - Software	0	0	1,000	1,000	0	500	500	0
039	Telecommunications	15,962	15,962	14,659	14,659	0	14,659	14,659	0
050	Personal Service-Temp/Appointe	445,331	674,819	455,897	455,897	0	472,014	472,014	0
057	Books, Periodicals, Subscripti	0	0	9,300	9,300	0	9,300	9,300	0
060	Benefits	673,943	751,306	765,326	765,326	0	802,147	802,147	0
066	Employee training	5,225	5,000	10,000	10,000	0	10,000	10,000	0
067	Training of Providers	134,305	170,000	156,468	128,749	-27,719	137,338	105,807	-31,531
070	In-State Travel Reimbursement	535	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	8,149	5,000	9,500	9,500	0	9,500	9,500	0
102	Contracts for program services	40,850	120,000	44,734	44,734	0	42,447	42,447	0
	TOTAL EXPENSES	**3,100,305**	**3,582,899**	**3,540,229**	**3,512,510**	**-27,719**	**3,534,297**	**3,502,766**	**-31,531**
	ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAININ(								
	General Fund	3,100,305	3,582,899	3,540,229	3,512,510	-27,719	3,534,297	3,502,766	-31,531
	TOTAL FUNDS	**3,100,305**	**3,582,899**	**3,540,229**	**3,512,510**	**-27,719**	**3,534,297**	**3,502,766**	**-31,531**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 871010 TRAINING
ORGANIZATION: 6639 LAW ENFORCEMENT TRAINING

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
AGENCY 087 POLICE STDS & TRAINING COUNCIL								
TOTAL EXPENSES	**5,294,370**	**6,805,527**	**6,364,508**	**6,364,508**	**0**	**6,363,988**	**6,363,988**	**0**
ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL								
GENERAL FUND	5,294,370	6,805,527	6,364,508	6,364,508	0	6,363,988	6,363,988	0
TOTAL FUNDS	**5,294,370**	**6,805,527**	**6,364,508**	**6,364,508**	**0**	**6,363,988**	**6,363,988**	**0**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NH
AGENCY: 058 COMMUNITY COLLEGE SYSTEM OF NH
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
635 CCSNH of New Hampshire Fundir	66,517,149	63,530,000	69,209,092	68,000,000	-1,209,092	70,859,092	68,000,000	-2,859,092
TOTAL EXPENSES	**66,517,149**	**63,530,000**	**69,209,092**	**68,000,000**	**-1,209,092**	**70,859,092**	**68,000,000**	**-2,859,092**
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE								
General Fund	66,517,149	63,530,000	66,209,092	68,000,000	1,790,908	67,859,092	68,000,000	140,908
Education Trust Fund	0	0	3,000,000	0	-3,000,000	3,000,000	0	-3,000,000
TOTAL FUNDS	**66,517,149**	**63,530,000**	**69,209,092**	**68,000,000**	**-1,209,092**	**70,859,092**	**68,000,000**	**-2,859,092**

Of the sums appropriated to the Community College System of New Hampshire, $2,500,000 in each fiscal year shall be allocated to the dual and concurrent enrollment program under RSA 188-E:26, and $200,000 in each fiscal year shall be allocated to the math learning communities program under RSA 193-I:1. Said appropriations shall not lapse.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM OF NH
AGENCY: 050 UNIVERSITY SYSTEM OF NH
ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH
ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
084 University System of NH Fundin	104,000,000	95,000,000	91,240,582	66,240,582	-25,000,000	91,240,582	66,240,582	-25,000,000
TOTAL EXPENSES	**104,000,000**	**95,000,000**	**91,240,582**	**66,240,582**	**-25,000,000**	**91,240,582**	**66,240,582**	**-25,000,000**
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH								
009 Agency Income	0	0	0	15,000,000	15,000,000	0	15,000,000	15,000,000
General Fund	104,000,000	95,000,000	91,240,582	51,240,582	-40,000,000	91,240,582	51,240,582	-40,000,000
TOTAL FUNDS	**104,000,000**	**95,000,000**	**91,240,582**	**66,240,582**	**-25,000,000**	**91,240,582**	**66,240,582**	**-25,000,000**

CATEGORY 06 EDUCATION

TOTAL EXPENSES	**1,663,130,363**	**1,727,999,422**	**1,750,060,320**	**1,731,552,021**	**-18,508,299**	**1,766,457,182**	**1,783,101,205**	**16,644,023**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
FEDERAL FUNDS	205,770,967	271,386,059	265,597,569	262,936,798	-2,660,771	265,781,399	263,010,763	-2,770,636
GENERAL FUND	197,020,653	190,430,235	188,075,828	236,419,544	48,343,716	190,047,733	234,007,131	43,959,398
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	271,341,023	255,223,203	16,514,113	308,143,113	291,629,000
EDUCATION TRUST FUND	1,244,724,000	1,244,011,623	1,274,102,020	939,687,573	-334,414,447	1,287,776,582	956,602,843	-331,173,739
OTHER FUNDS	3,080,085	6,286,092	6,167,083	21,167,083	15,000,000	6,337,355	21,337,355	15,000,000
TOTAL FUNDS	**1,663,130,363**	**1,727,999,422**	**1,750,060,320**	**1,731,552,021**	**-18,508,299**	**1,766,457,182**	**1,783,101,205**	**16,644,023**

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM OF NH
AGENCY: 050 UNIVERSITY SYSTEM OF NH
ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH
ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH

CLS DESCRIPTION	FY2024 ACTUAL	FY2025 ADJ AUTH	FY2026 GOVERNOR	FY2026 H FINANCE	FY2026 DIFF	FY2027 GOVERNOR	FY2027 H FINANCE	FY2027 DIFF
STATEWIDE								
TOTAL EXPENSES	**7,401,714,796**	**8,146,247,223**	**8,208,829,867**	**8,081,908,405**	**-126,921,462**	**8,329,478,003**	**8,185,272,916**	**-144,205,087**
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	2,242,955,917	2,669,305,274	2,596,927,334	2,602,065,728	5,138,394	2,629,078,954	2,619,677,036	-9,401,918
GENERAL FUND	1,831,220,786	2,108,101,346	1,992,387,985	1,944,169,701	-48,218,284	2,074,439,208	1,979,930,801	-94,508,407
LIQUOR FUND	99,786,427	117,699,681	115,278,948	88,919,988	-26,358,960	117,049,431	90,100,913	-26,948,518
HIGHWAY FUNDS	264,019,975	294,501,585	294,800,649	302,972,208	8,171,559	298,393,381	307,790,741	9,397,360
TURNPIKE FUNDS	152,911,396	157,402,939	157,831,299	157,831,299	0	157,757,627	157,757,627	0
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	271,341,023	255,223,203	16,514,113	308,143,113	291,629,000
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,135,290	669,901	20,253,501	20,336,561	83,060
EDUCATION TRUST FUND	1,245,852,479	1,245,511,623	1,278,602,020	941,187,573	-337,414,447	1,292,276,582	958,102,843	-334,173,739
OTHER FUNDS	1,537,216,252	1,520,421,989	1,737,418,423	1,753,285,595	15,867,172	1,723,715,206	1,743,433,281	19,718,075
TOTAL FUNDS	**7,401,714,796**	**8,146,247,223**	**8,208,829,867**	**8,081,908,405**	**-126,921,462**	**8,329,478,003**	**8,185,272,916**	**-144,205,087**

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